

PORTSMOUTH SCHOOL DEPARTMENT

PROPOSED BUDGET

FISCAL YEAR 2008/2009



PORTSMOUTH SCHOOL BOARD

Mitchell Shuldman, Chairperson
Brendan Ristaino, Vice-Chairperson
Rebecca Emerson
Sheri Ham Garrity
Kent LaPage
Dexter R. Legg
Leslie Stevens
Lisa C. Sweet
Ann M. Walker

Robert J. Lister, Ed.D.
Superintendent of Schools

Stephen Zadravec
Assistant Superintendent of Schools

Stephen T. Bartlett
Business Administrator

Forwarded to the City Manager for Consideration by the
Portsmouth City Council on February 15, 2008

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PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

ROBERT J. LISTER, Ed.D.
SUPERINTENDENT OF SCHOOLS

April 1, 2008

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

The Honorable Tom Ferrini, Mayor and Portsmouth City Councilors
Portsmouth Municipal Complex
One Junkins Avenue
Portsmouth, NH 03801

STEPHEN T. BARTLETT
BUSINESS ADMINISTRATOR

**"THE PURPOSE OF
THE PORTSMOUTH
SCHOOLS IS TO
EDUCATE ALL
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CHALLENGING
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THINKING,
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CITIZENS WHO
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THROUGHOUT
THEIR LIVES."**

Dear Mayor Ferrini and Portsmouth City Councilors,

The Portsmouth School Board respectfully submits its budget for the 2008-2009 school year. On behalf of the Board I want to thank the district budget makers, administrators and staff for their help, hard work, and insight, in producing this budget. We believe it addresses the educational needs of all Portsmouth students and our sister SAU 50 towns, New Castle, Rye, Greenland, Stratham and Newington.

This year we added three new members to the School Board in January. Along with new faces came new fresh ideas that spawned substantive discussions around spending, programs, and the district's long-term vision. Each new member jumped right in, did their homework, asked good questions and participated in spirited discussions that focused on the issues at hand. I believe all who participated would agree this year's process was open, frank, and fruitful.

PORTSMOUTH SCHOOL BOARD

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CHAIRPERSON

BRENDAN RISTAINO
VICE-CHAIRPERSON

REBECCA EMERSON

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LESLIE STEVENS

LISA C. SWEET, Ed.M.

ANN M. WALKER

One measure of a town is the quality of its public education. Finding the right balance between the educational needs of students and teachers while keeping in mind the rising cost of living and the concerns of all property tax payers is the challenge of every school board in America. The cost of education was foremost on our minds and clearly present in our conversations this year, perhaps even more so given that new union contracts are still to be negotiated and signed. This makes it nearly impossible to predict the final cost of education for the coming year. With this in mind, we present a budget with a modest increase of 2.5% over last year – not including final negotiated cost of living adjustments (COLAs).

The 2008-2009 budget addresses a number of critical areas and challenges the Board and Administration believe the district faces. These include: 1) addressing growing class sizes particularly in the 5th grade but also in core subjects at the high school as well as meeting the state requirement for business at the high school, 2) continuing to explore creative ways to reorganize and/or cooperate across City-wide departments to reap savings and synergy, 3) restructuring how Portsmouth pays for its critical SPED programs, 4) increasing paraprofessional staffing at the elementary schools, and 5) moving forward on a strategic initiative to more deeply integrate technology as a core academic tool in the district.

It was clear to the Board during budget discussions that the City is still trying to recover from Portsmouth's former status as a "donor town," -- a time when the City gave back nearly \$11 million in state-wide property taxes over a four year period resulting in the loss of both programs and positions. Since then, the School Board had been slowly "buying back" crucial strategic hires that we believe are critical to student learning and future success.

Class Size / High School Business Curriculum

The Board believes strongly that smaller class size facilitates learning. We have recently begun to see a rise in class size particularly in the 5th grade at Little Harbour, along with core subjects such as math, English and foreign languages at the High school. Two years ago you might remember, Little Harbour was able to give up a 5th grade classroom teacher in order to accommodate the large bubble moving into the middle school. This 5th grade teacher traveled with her students to the Portsmouth Middle School. This reorganization allowed the district to meet needs of the 6th graders with acceptable impact on the 5th grade classes. This is no longer the case. For the past two years there have been three sections of 5th grade at LHS each with 0 – 22 students. However, next year the 5th grade will have 77 students, too many for only three sections. At the same time the numbers are also up in many of the earlier grades so the flexibility to move a teacher around is not there. We will be hiring a new 5th grade teacher.

Also, a few upper level math classes at the High school are approaching 30 students. With the new requirement to test 11th grade students in math and the recent state graduation requirement that all high school students take Algebra, the Board believes it is important to address this issue as well. This year the district is choosing to take some resources savings from consolidated positions and use that money to address the math need by adding one new math teacher at the High School. It is important to point out that other growing class size issues in English and language still need to be addressed in the future. In addition, we are responding to the State mandate that business and economics courses be offered to HS students by hiring one new business teacher. Business is the second most popular major in college after liberal arts.

Reorganization and Cooperation

The Administration continues to seek new ways to use existing positions to creatively address emerging needs. Fourteen teachers retire this year. The district intends to refill 12 of these 14 classroom teaching positions, using the two remaining full time FTEs to address other critical areas by hiring a half time professional Literacy position, a half time professional SPED position, both at the middle school, and a full time Elementary Autism

Spectrum disorder teacher at the elementary level. In addition, the district will continue to be flexible and collaborate with City departments whenever possible and appropriate. We will work with the City Manager to try to find savings through cooperation in field maintenance, snowplowing and technology. The district is also exploring new scheduling software at the HS to help alleviate class size spikes as well as sharing resources between buildings and grades in order to successfully meet our obligations.

Special Education

The funding for SPED is universally challenging given unfunded state and federal mandates along with Congress' failure to live up to its initial promise to fund 40% of the cost of Special Ed. If the government lived up to its end of the bargain many of the funding crises and challenges the district faces would disappear. That said, Portsmouth offers a fully inclusive preK – 21 Special Education program. The cost of funding a fully inclusive Special Education program adds considerably to the volatility of the budget every year. All of our 435 coded special education students are in the classroom they'd be in if life's circumstances were different. In cases where a student requires one-on-one, all day paraprofessional assistance, that's what the District provides. When we are unable to meet a student's IEP needs in house, that child is sent out of district, sometimes to the tune of nearly \$200,000 a year. In most cases however, it makes most fiscal sense and educational sense to educate students in their hometown right alongside their friends and neighbors, something that many of the neighboring districts have discovered in recent years.

In fact, the greatest impact on the District's SPED budget in the past few years has been the shift in how surrounding school districts handle their own Special Ed requirements. Historically these towns were willing to pay the full cost of tuition to send their SPED students to Portsmouth. In its day the Portsmouth SPED program was more than self-sustaining, it was revenue generating. Those days are behind us. It has become clear that the budget process and projections in this area – which are hard enough to predict under normal circumstance – have been off and have been causing deficit spikes. We can no longer assume a high level of tuition income. Instead, the actual cost of running these programs must be put back into the school budget. Last year the Board agreed to budget an extra \$100,000 of "just in case" money as a strategy to compensate for any unpredictable spikes in the SPED budget. It is clear now that this was not adequate. This year we are including \$400,000 from the General Fund budget to cover the projected cost of funding Special Education next year, and we will do so in the future. In addition, the Board is initiating a Special Ed Task Force to help the whole community better understand the funding challenges before us.

Paraprofessionals

Last year the district did not refill ten paraprofessional positions as a part of an effort to keep a SPED deficit from reoccurring. The impact of the loss of paras is of grave concern to the elementary principals, all of who have voiced concerns regarding their loss of ability to catch those children who might need a little boost here and there to stay on par with their peers. Paraprofessionals are usually right in the classroom with teachers while instruction is going on. Some focus their full attention on an individual student. Others have a certain percentage of attention that they can share with the class and offer assistance where needed. This crucial safety net is an intervention that often saves students from being coded later in their

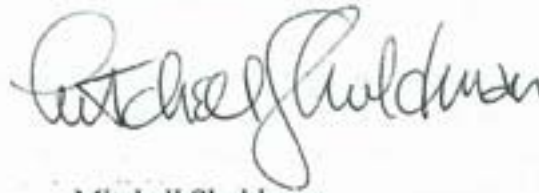
education making this both good educational and fiscal policy. While the administrators made a strong case to refill many more paraprofessional positions, this budget reflects the addition of three district-wide paraprofessionals.

Educational Technology

Last year, the district hired a new technology director. This past month the district began implementing its new student information system (Infinite Campus), which will enable the district to truly follow each individual child's educational process while fostering greater parent involvement and communication. This year the Board has identified technology integration as a district-wide strategic objective. The district Curriculum Council has focused attention on technology integration and recently, the newly reformulated district Technology Committee began the process of developing a new five-year strategic technology vision. In an effort support and nurture this initiative we are adding one Elementary Technology Integrator / Library Media Specialist position and budgeting \$80,000 for computer replacements in order to bring the replacement cycle a few steps closer to the current District Technology Plan.

In closing, I think our budget proposal seeks to maintain our strong core values (small class size, class support, and core subjects), moves us forward towards our vision of technology integration, and addresses the realities of the special needs our students have and the costs and funding challenges that are part of that. Our needs are much greater than our resources. We have tried to balance the critical needs of all our students and schools with the concerns of the taxpayers. The net increase of these recommendations is a modest 2.5% over last year. We look forward to presenting the budget to the City Council in the coming weeks and look forward to a full, frank and spirited conversation.

Respectfully Submitted,



Mitchell Shuldman



PORTSMOUTH SCHOOL DEPARTMENT

March 25, 2008

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

ROBERT J. LISTER, Ed.D.
SUPERINTENDENT OF SCHOOLS

The Honorable Thomas Ferrini, Mayor and City Councilors
Portsmouth Municipal Complex
One Junkins Avenue
Portsmouth, New Hampshire, 03801

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN T. BARTLETT
BUSINESS ADMINISTRATOR

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The Portsmouth School Board, the educators in Portsmouth, and I are committed to provide a quality education for all students while at the same time being sensitive to the taxpayers of Portsmouth as we focus on a vision and goals that promote a positive Teaching and Learning experience in the three A's: Academics, Athletics and the Arts. We are fortunate that very highly qualified professionals apply for teaching vacancies and we attract a dedicated and collaborative support staff that work within the framework of Curriculum, Instruction, Assessment, Professional Development and Community. We are teaching our students to be prepared for the future, as they become lifelong learners.

In order to fulfill the mission of the Portsmouth Schools, we are continually re-organizing our resources with an emphasis on placing these resources where the needs of the students are. We strive to recruit, train and retain the best teachers with the philosophy that classroom instruction with a reasonable class size promotes success with students. Literacy, the integration of technology and personalizing education continue to be the focus of our program. We want to challenge all students and make them understand how important community is and always look for new ways to engage parents and the business community in the schools. We realize the importance of teachers getting to know all students and being a mentor and positive role model. We realize the importance of planning ahead to meet the needs of the infrastructure so our children arrive each day to safe and secure school buildings.

With the current discussion of "funding an adequate education" we are interested in providing a "quality" education stepping out of the realm of just "adequate". We are thankful that we have the opportunity to work closely with Dr. George Cushing, Superintendent of SAU #50 and his staff addressing the needs of students in the Greater Portsmouth Area. This collaboration and sharing of resources only strengthens our approach to education.

I look forward to working collaboratively with the Portsmouth City Council as we move forward into the 2008-2009 school year. We should all be thankful for what we have in Portsmouth and communicate this not only to our students but also to each other.

Most sincerely,

Dr. Robert J. Lister
Superintendent of Schools

Copy to: J. Bohenko, City Manager

PORTSMOUTH SCHOOL BOARD

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ANN M. WALKER

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PORTSMOUTH SCHOOL DEPARTMENT

MISSION:

The purpose of the Portsmouth Schools is to educate all students by challenging them to become thinking, responsible, contributing citizens who continue to learn throughout their lives.

BUDGET COMMENTS:

See letters from Superintendent of Schools and School Board Chair.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
SCHOOL DEPARTMENT						
TEACHERS	14,476,680	14,470,921	14,926,462	14,830,666	14,830,666	-
SALARIES	3,509,952	3,443,990	3,549,542	3,753,382	3,753,382	-
PART-TIME SALARIES	764,018	744,550	749,336	743,276	743,276	-
OVERTIME	72,200	90,797	71,985	73,765	73,765	-
RETIREMENT	833,041	770,919	1,253,616	1,235,913	1,235,913	-
HEALTH INSURANCE	4,821,333	4,821,333	5,327,573	5,099,241	5,099,241	-
DENTAL INSURANCE	321,780	313,079	331,234	335,236	335,236	-
LEAVE AT TERMINATION	605,000	605,000	604,999	905,000	905,000	-
WORKERS' COMPENSATION	139,722	137,572	133,914	133,914	133,914	-
OTHER FRINGE BENEFITS	1,921,800	1,765,880	2,012,169	2,049,924	2,049,924	-
<i>Contractual Obligations</i>	27,465,526	27,164,042	28,960,830	29,160,317	29,160,317	-
TUITION	751,292	1,472,231	821,292	1,338,395	1,338,395	-
TRANSPORTATION	828,285	776,431	869,669	886,940	886,940	-
UTILITIES	1,054,262	829,234	1,096,205	1,061,433	1,061,433	-
REPAIR/MAINTENANCE	271,553	313,555	368,538	352,945	352,945	-
OTHER OPERATING	2,101,998	1,916,641	2,210,239	2,382,965	2,382,965	-
<i>Other Operating</i>	5,007,390	5,308,091	5,365,943	6,022,678	6,022,678	-
TOTAL	32,472,916	32,472,133	34,326,773	35,182,995	35,182,995	-

SCHOOL BOARD OBJECTIVES:

(From the February 9th School Board retreat- Approved by the Board March 25, 2008)

1. Developing a 5-year plan for program development and curriculum revision, guided by a vision of learner expectations for graduating 12th graders.
2. Develop a strategic plan in Technology focused on a vision for broad integration.
3. Create an Ad Hoc committee with representation from a variety of stakeholders to explore issues related to Special Education and report back to the school board with the goal of engaging the community in developing a shared knowledge of special education programs and clear recommendations regarding costs, funding, best practices and success in student achievement.
4. Communicate the educational needs and process associated with the renovation of the current middle school with clarity and transparency.
5. Develop a Quality Educational Metrics Index including, but not limited to per pupil ratios, class size, dropout rates, student assessments, and budget allocations as a way of creating a clear criteria for spending priorities.
6. Develop specific strategies for improving communication and community relations including frequent communication about Portsmouth schools and opportunities to engage the community in conversation about school related issues.
7. Collaborate with departments city-wide to bring greater benefit to the community through maximizing efficiency and cost effectiveness of resources.

PROGRAMS AND SERVICES:

Instructional Programs – Includes all direct instructional programs and resources for regular classrooms, art, music, physical education, computers & technology, international language, special education, English-as-a second language, enrichment, technical careers, business, media, athletics, extra-curricular and adult education. The total student population from the General Fall Report (10/2/06) was 2,634.

- Regular Classroom Programs
- Full Day Kindergarten
- Other Regular Instruction; Art, Music, Physical Education, Technology, International Language
- Special Education Programs
- English-As-A Second Language
- Enrichment Programs
- Career Technical Program Instruction
- Athletics and Extracurricular Activity
- Adult/Community Instructional Programs

Support Services – Pupils – Includes all direct pupil support activity such as attendance, guidance, school psychologist, health & nursing, reading & math specialists, occupational & physical therapy, speech & audiology, athletic trainer, lunchroom monitors, behavioral specialists and other related pupil support staff.

- Attendance and Social Work
- Guidance
- Health and School Nurses

- Psychological Services
- Speech and Audiology
- Physical & Occupational Training Services
- Math & Reading Services
- Other Pupil Services; Security and Behavioral

Support Services – Instructional - Includes all direct instructional support activity such as school libraries, system-wide media support, city-school library project, technology plan for instructional computer purchase, curriculum co-ordination & development, teaching & learning teams, quality schools and strategic & long-range planning.

- Improvement of Instruction; Staff Development, Teaching and Learning Teams
- Technology Plan-Instructional; Technology Purchases
- Media/Library Services

Support Services – General Administration - Includes all administrative support activity such as the School Board, Superintendent & Assistant Superintendent's office, program directors and school administration.

- School Board
- Office of the Superintendent and Assistant Superintendent
- Special Area Administration; Program Directors for Student Services, Reading, Technology, Athletics and Technical Careers
- School Administration; School Principals and Assistant Principals

Support Services – Business & Other - Includes all system support activity such as the school business office, building operations, system-wide maintenance, pupil transportation, technical, network & computer services, property and liability insurance, telephones, employee wellness programs, wage & contract settlement contingencies and other system-wide costs. The total square footage for all seven school buildings is 640,000 square feet. The total school property includes 114 acres.

- Business/Fiscal Services
- Other Business Services; Property Insurance, Telecommunications
- District-Wide Maintenance Services
- Building & Custodial Operations; Energy and Capital Improvements
- Equipment Repair & Maintenance
- Student Transportation; Daily Busses, After-School Programs and Out-of-District Charter
- Planning, Research & Development, Staff Services
- Information Support Services and Technology Plan
- Other Support Services; Benefits

PERFORMANCE MEASURES:

- The Portsmouth School Department offers the richest pre-kindergarten through grade 12 curriculum in the State. Because of the School Department's many competitive grant awards, the per pupil cost based on the New Hampshire Department of Education's allowable tuition formula is \$13,440. Of this figure approximately 72% was the actual cost to the Portsmouth taxpayers: 49% in local taxes and 23% in statewide enhanced education taxes. The remaining 28% of the per pupil cost is covered by tuition, other non-tax revenue, and State and Federal sources. No excess statewide enhanced education taxes were paid to the State in school year 2006-2007.
- Portsmouth teachers pride themselves on providing a personalized education for every student in our schools. Over the years, the School Department has protected direct instruction to children, especially in pre-kindergarten through grade five, by keeping class size from 18 to 20, or below.

- Portsmouth educators have collaboratively developed common essential expectations for students at each grade level in the area of Reading. These expectations, called “Power Standards”, focus instruction and assessment on a core set of common standards for student learning.
- In grades 6 - 8, teachers engage in a teaming approach that allows them to record the progress of each child by addressing physical, psychological, academic, and social needs.
- At the high school level, students are provided a rich curriculum that allows them acceptance into the very best colleges and universities in the Nation. Last year, 75 % of the graduating class went on to post-secondary programs.
- Portsmouth students showed impressive gains in the last State assessment of Reading, Mathematics, and Writing.

Performance measures include the integration of the school department initiatives, which are:

1. Literacy across the content areas.
2. Personalized education for all students.

These district initiatives take into consideration:

- Curriculum
- Instruction
- Assessment
- Professional Development
- Community

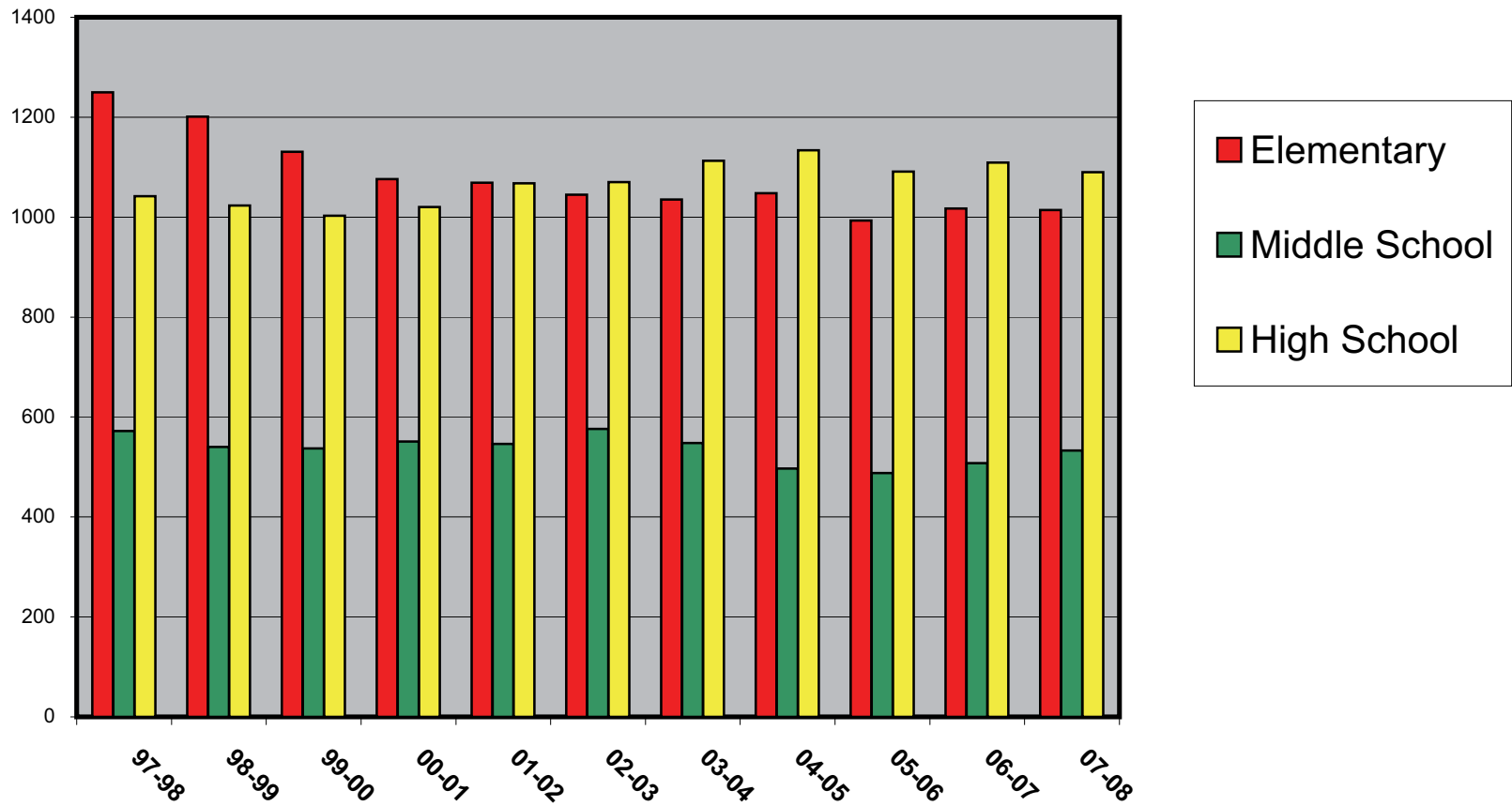
POSITION SUMMARY SCHEDULE:

Note: General Fund; proposed budget to proposed budget

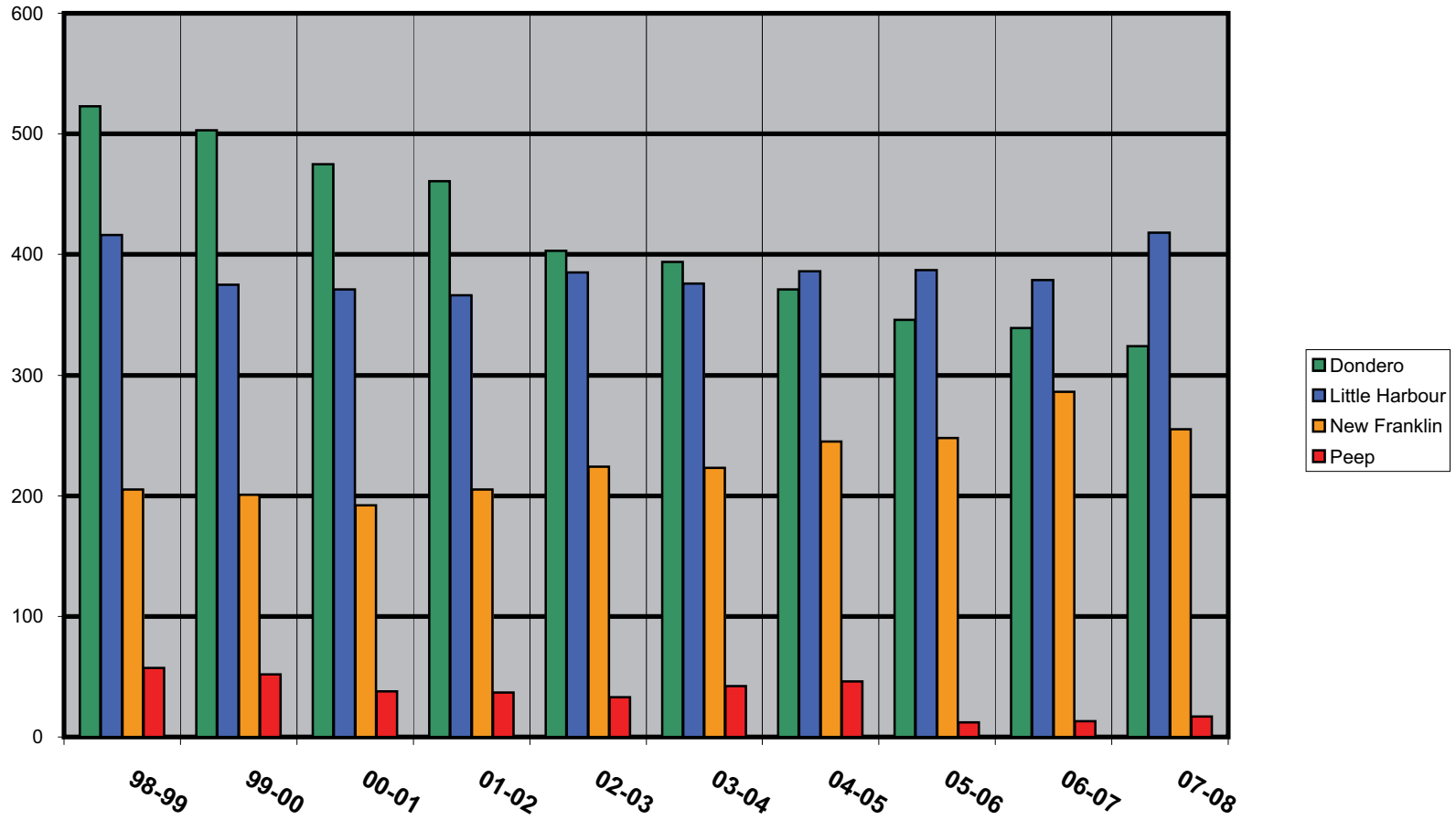
Personnel - Full-Time Employee Positions (FTE)	2006-07	2007-08	2008-09
Administrators	14.04	14.04	14.12
Teachers;			
Classroom & Regular Program Instruction	184.21	185.21	185.54
Special Programs	31.97	31.97	31.97
Pupil Support Programs	<u>37.20</u>	<u>36.70</u>	<u>37.2</u>
Total Teachers	253.38	253.88	254.71
Clerical	24.97	23.76	23.3
Paraprofessional	41.35	41.35	49.11
School Custodians	24.3	24.25	24.25
Security	1.0	1.0	1.0
Technology Support	7.0	7.0	6.88
Maintenance	5.0	5.0	5.0
TOTAL	371.04	370.28	378.37

Personnel – Other Part-Time Employee Positions (Headcount)			
Lunch Monitors	0.0	3.0	6.0
School Board	9.0	9.0	9.0
Coaches	99.0	99.0	99.0
Extracurricular	68.0	68.0	72.0
Other	2.0	1.0	2.0
TOTAL	178.0	180.0	188.0

PORTSMOUTH SCHOOL DEPARTMENT
Student Population - 2637
October 1, 2007

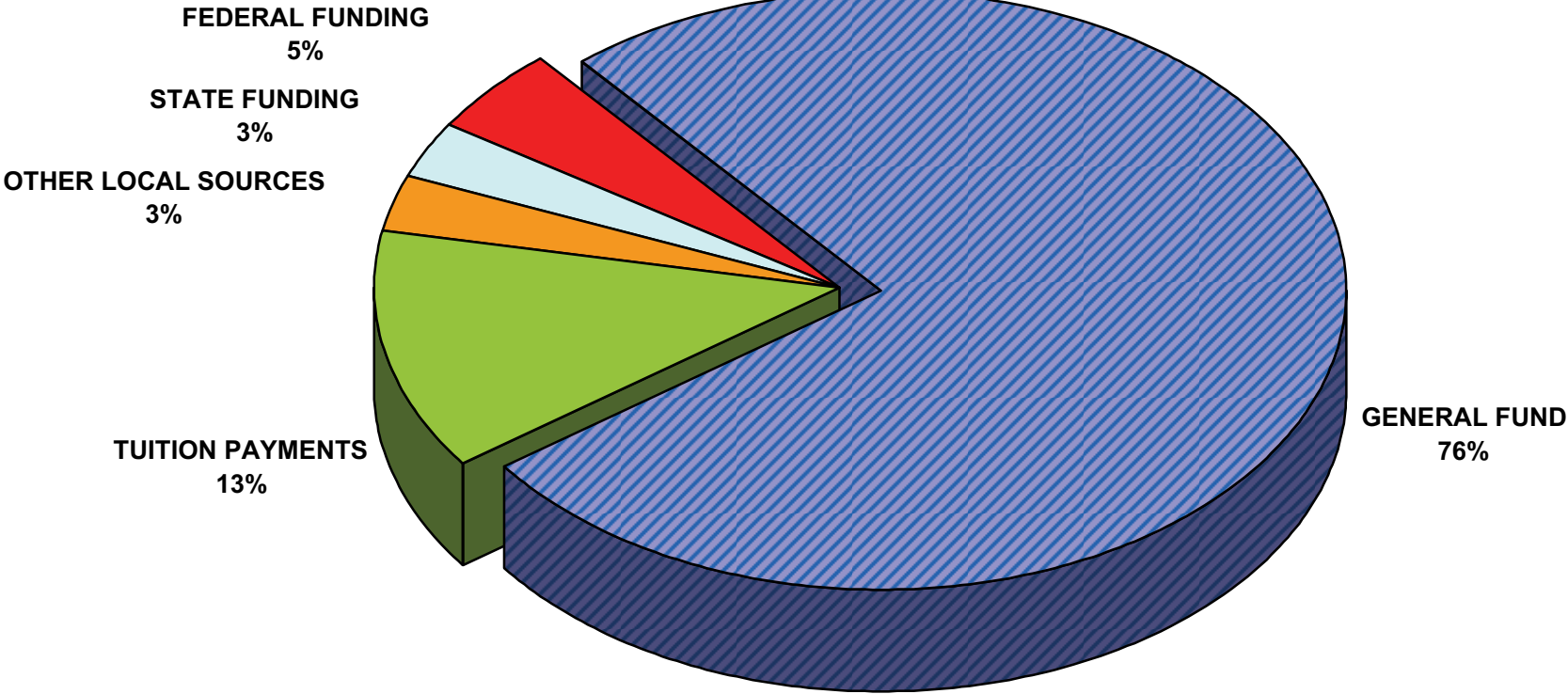


PORTSMOUTH SCHOOL DEPARTMENT Elementary Student Population - 1014 October 1, 2007



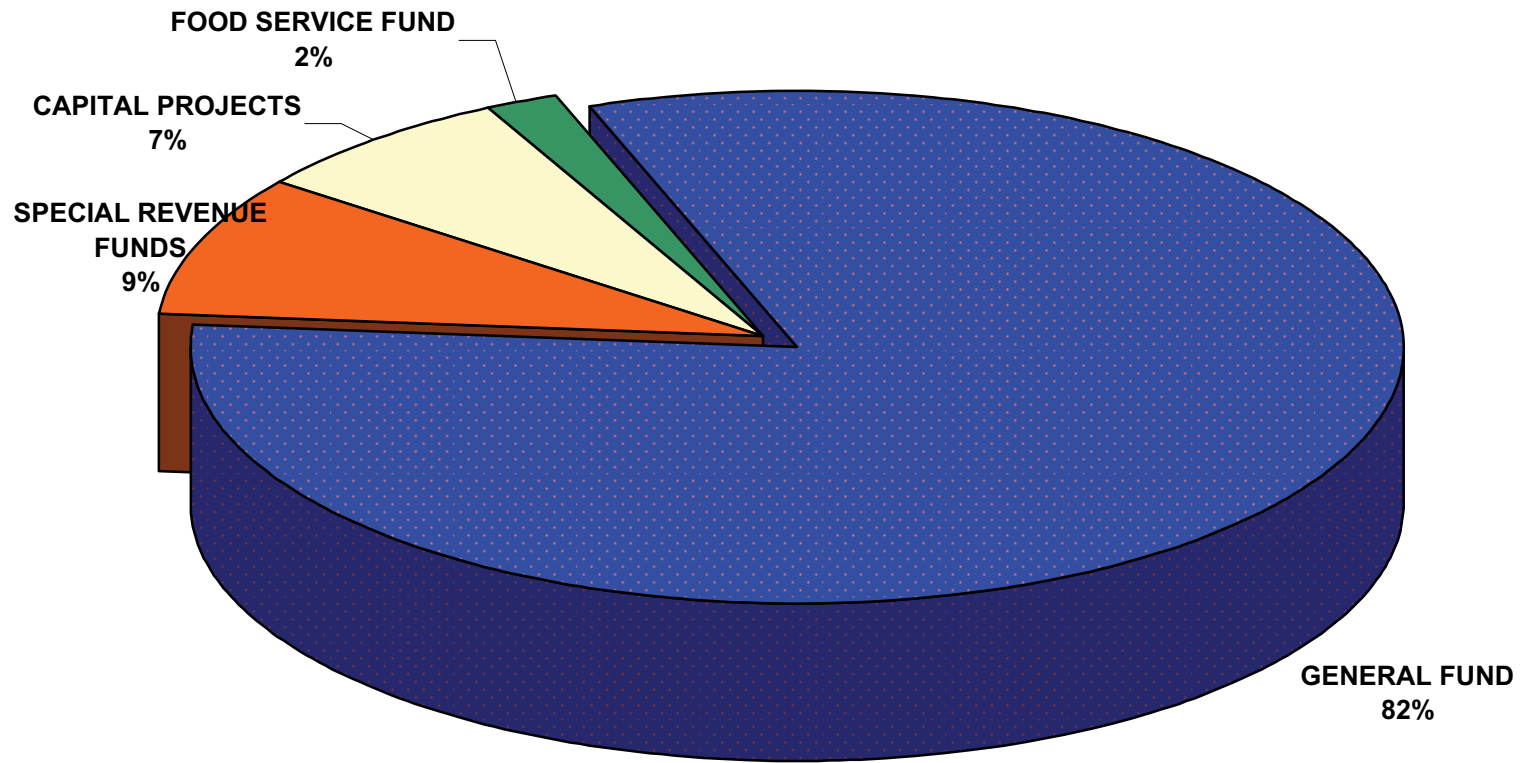
**PORTSMOUTH SCHOOL DEPARTMENT
2008-2009 Projected Consolidated Revenues
\$ 42,944,606**

Includes \$ 3,047,125 for Debt Service reported in the City Capital Fund



**PORTSMOUTH SCHOOL DEPARTMENT
2008 - 2009 Consolidated Programs Expenditures
\$ 42,944,606**

Includes \$ 3,047,125 for Debt Service reported in the City Capital Projects Fund



**PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF COMBINED FINANCIAL OPERATIONS**

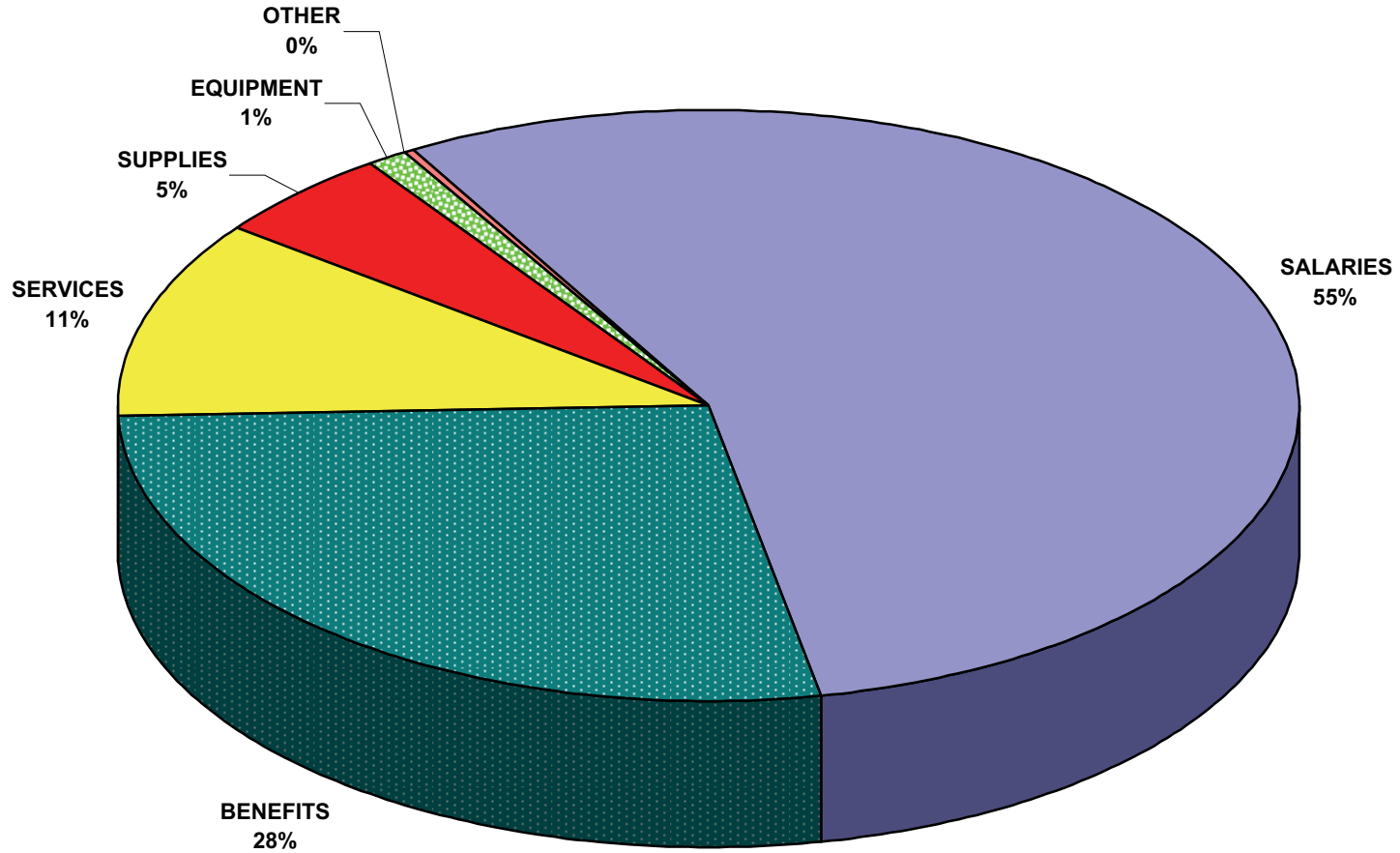
For Budget Year 2008-2009

(Based on Proforma Revenue & Expenditures Estimates)

		GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
REVENUE:							
LOCAL	TAX APPROPRIATION	30,672,495 a	0	2,030,903	0	32,703,398 b	76.2%
	TUITION	4,500,000	1,053,043			5,553,043	12.9%
	OTHER	10,500	515,208		604,057	1,129,765	2.6%
	GRANTS		174,246			174,246	0.4%
	Total Local Support					39,560,452	92.1%
STATE	CATASTROPHIC AID		250,000			250,000	0.6%
	SCHOOL BUILDING AID			1,016,222		1,016,222	2.4%
	DRIVERS EDUCATION AID		36,600			36,600	0.1%
	FOOD SERVICE REIMBURSEMENT				9,000	9,000	0.0%
	CAREER-TECH CONSTR			0		0	0.0%
	ADEQUATE EDUCATION GRANT	0				0	0.0%
	Total State Support					1,311,822	3.1%
FEDERAL	FOOD SERVICE REIMBURSEMENT		0		236,000	236,000	0.5%
	GRANTS		1,536,332			1,536,332	3.6%
	MEDICAID		300,000			300,000	0.7%
	Total Federal Support					2,072,332	4.8%
TOTAL REVENUES		35,182,995	3,865,429	3,047,125	849,057	42,944,606	100.0%
EXPENDITURES:							
FOR ALL FUNDS	ELEMENTARY	13,757,248	1,383,579		336,227	15,477,054	36.0%
	MIDDLE SCHOOL	6,893,071	603,572		209,717	7,706,360	17.9%
	HIGH SCHOOL	14,509,537	1,825,278	0	303,113	16,637,928	38.7%
	COMMUNITY EDUCATION	23,139	53,000		0	76,139	0.2%
						0	0.0%
BONDED CAPITAL PROJECTS (CAPITAL FUNDED)	INTEREST			1,147,125		1,147,125	2.7%
	DEBT REDUCTION			1,900,000		1,900,000	4.4%
TOTAL EXPENDITURES		35,182,995	3,865,429	3,047,125 b	849,057	42,944,606	100.0%
CHANGE TO FUND BALANCE		0	0	0	0	0	

NOTE: a: Includes \$ 8,669,658 of Statewide Enhanced Education Tax collected locally
b: Debt service is part of the City Capital Fund and is included here for memo purposes only.

PORTSMOUTH SCHOOL DEPARTMENT
2008 - 2009 General Fund Budget Expenditures
\$ 35,182,995



Grade	Job Description	Name	Department Request FY09
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Note: All Salaries include Longevity and Advanced Degree Stipends

CENTRAL OFFICE

ADMINISTRATION	SUPERINTENDENT	LISTER, ROBERT	115,926
	ASSISTANT SUPERINTENDENT	ZADRAVEC, STEVE	100,979
TOTAL			216,905
	BUSINESS ADMINISTRATOR	BARTLETT, STEVE	90,133
TOTAL			90,133
CLERICALS	EXEC ASST TO THE ASST SUPERINTEND	FRISBEE, JEAN	39,664
	CO RECEPTIONIST/CLERICAL ASST	VINCIGUERRA, CINDY	35,047
	EXEC ASST TO THE SUPERINTENDENT	TBD	47,923
	FS PROGRAM SECRETARY	SULLEY, DONNA	7,096
TOTAL			129,730
	EXEC ASST TO THE BUSINESS ADMINIST	KELLEHER, VIRGINIA	39,639
	ACCOUNTING CLERICAL ASSISTANT	HUDSON, KAREN	33,774
	ACCOUNTING ASSISTANT/ACCOUNTS P	VACANT	38,532
	ACCOUNTING ASSISTANT/PAYROLL	LONG, STEPHANIE	40,035
		SULLEY, DONNA	19,514
TOTAL			171,494
CUSTODIANS	NIGHT SHIFT CUSTODIAN	GERRY, ANDREW	50% 14,487
TOTAL			14,487
ADMINISTRATIVE	ADMINISTRATIVE	DEGREE, XTRA DAY	3,500
TOTAL			3,500
PROFESSIONAL	CENTRAL OFFICE	DEGREE, XTRA DAY, MOVING EXP	32,000
TOTAL			32,000
CLERICAL	CLERICAL	XTRA DAY	500
TOTAL			500
CUSTODIAL	CUSTODIAL	XTRA DAY	500
TOTAL			500
PROFESSIONAL	SABBATICAL	SABBATICAL	16,699
TOTAL			16,699
TOTAL CENTRAL OFFICE FULL TIME			675,948

DONDERO SCHOOL

ADMINISTRATION	PRINCIPAL	LEMAY, JILL	90,272
TOTAL			90,272
PROFESSIONALS	GRADE 5 TEACHER	ANDERSON, MICHAEL	60,953
	GRADE 3 TEACHER	BATTS, JUDITH	59,620
	GRADE 1 TEACHER	BRAUTIGAM, MISA	45,922
	GRADE 2 TEACHER	COMI, TRISHA	42,249
	GRADE 1 TEACHER	CONRAD, CYNTHIA	59,561
	GRADE 5 TEACHER	DUNHAM, JENNIFER	46,758
	GRADE 2 TEACHER	EARLY, BARBARA	56,127
	KINDERGARTEN TEACHER	FINGERLOW, JUDITH	59,620
	GRADE 4 TEACHER	FRENCH, MOLLY	41,191
	GRADE 3 TEACHER	TBD	43,975
	GRADE 1 TEACHER	MEYERHORN, ANNETTE	60,674

Grade	Job Description	Name	Department Request FY09
Note: All Salaries include Longevity and Advanced Degree Stipends			
	GRADE 3 TEACHER	MILLER, EMILY	44,531
	GRADE 4 TEACHER	PURCELL, WILLIAM	44,531
	GRADE 2 TEACHER	RAFFERTY, HELENE	59,620
	GRADE 1 TEACHER	SARGENT, LAUREN	36,683
	GRADE 5 TEACHER	TWOMBLY, DEBORAH	60,674
	KINDERGARTEN TEACHER	WESTNEY RENEA	43,974
	TOTAL		866,663
	GUIDANCE TEACHER	BROWN, ALYSSA	45,366
	TOTAL		45,366
PARAPROFESSIONALS	CLASSROOM PARA	ANDERSON, PAULA	20,520
	CLASSROOM PARA	EATON, TERRY	20,644
	CLASSROOM PARA	GREENLAW, EVELYN	22,164
	CLASSROOM PARA	GRIZZLE, TERI	21,622
	CLASSROOM PARA	MASTIN, JESSICA	19,124
	CLASSROOM PARA	O'NEIL, KATHERINE	20,619
	TOTAL		124,693
MONITORS	LUNCHROOM MONITOR	HARRINGTON, SHANNON	3,294
	LUNCHROOM MONITOR	WHITNEY, PAULA	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	CONWAY, KAREN	1,634
	ELEMENTARY PRINCIPAL'S SECRETARY	PISAREK, NANCY	31,084
	TOTAL		32,718
CUSTODIANS	CUSTODIAL SUPERVISOR	COOK, DAVID	38,232
	NIGHT SHIFT CUSTODIAN	HOWE, THOMAS	36,734
	NIGHT SHIFT CUSTODIAN	WOJNAR, RICHARD	36,934
	TOTAL		111,900
TOTAL DONDERO SCHOOL FULL TIME			1,278,200

LITTLE HARBOUR SCHOOL

ADMINISTRATION	PRINCIPAL	BURDICK, ROBIN	93,448
	TOTAL		93,448
PROFESSIONALS	GRADE 2 TEACHER	ALBRIGHT, LISA	56,444
	GRADE 5 TEACHER	ARABIAN, DIANE	60,118
	KINDERGARTEN TEACHER	BECK, JANINE	43,974
	GRADE 3 TEACHER	BERNDTSON, CHARLOTTE	50,097
	GRADE 4 TEACHER	BRIOLAT, LINDA	63,850
	GRADE 2 TEACHER	CANNON, MARIA	59,561
	GRADE 4 TEACHER	CERAMI, KRISTEN	59,561
	GRADE 1 TEACHER	FAST, JILL	40,857
	GRADE 3 TEACHER	FIJALKOWSKI, MICHELLE	45,366
	GRADE 1 TEACHER	FREEMAN, ALYSSA	42,583
	GRADE 5 TEACHER	GREEN, MOLLY	45,087
	GRADE 2 TEACHER	HOLMES, BRITT	43,974
	GRADE 1 TEACHER	HOPLEY, NICOLE	26,905
	GRADE 4 TEACHER	LITTLEFIELD, LAUREN	42,249
	KINDERGARTEN TEACHER	MARCONI, LINDA	63,320
	GRADE 3 TEACHER	MARDEN, JENNIFER	43,974
	GRADE 4 TEACHER	MURRAY, KRISTEN	58,448
	GRADE 1 TEACHER	MUSSELMAN, SHARON	61,772
	GRADE 1 TEACHER	ORKIN, VICTORIA	31,369
	GRADE 3 TEACHER	SMITH, NICOLE	43,974
	GRADE 2 TEACHER	TRUDEL, JAIME	46,758
	GRADE 5 TEACHER	WEEKS, STACEY	53,808
	KINDERGARTEN TEACHER	WOODS, JULIE	63,850
	GRADE 5 TEACHER	TBD NEW POSITION	43,975
	TOTAL		1,191,874

Grade	Job Description	Name	Department Request FY09
	GUIDANCE COUNSELOR	PEDERZANI, SUE	63,850
	TOTAL		63,850
PARAPROFESSIONALS	CLASSROOM PARA	BURNS, KATHY	22,040
	CLASSROOM PARA	CORMIER, BENITA	19,248
	CLASSROOM PARA	DOROW, PATRICIA	18,911
	CLASSROOM PARA	KELLY, PENNY	20,792
	CLASSROOM PARA	KOHLHASE, DEBRA	19,124
	CLASSROOM PARA	LISBON, LISA	14,603
	TOTAL		114,718
MONITORS	LUNCHROOM MONITORS	LINCHEY, KARYN	3,294
	LUNCHROOM MONITORS	MASON, RENAI	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	CONWAY, KAREN	1,978
	ELEMENTARY PRINCIPAL'S SECRETARY	O'LEARY, SHIRLEY	30,898
	TOTAL		32,876
CUSTODIANS	CUSTODIAL SUPERVISOR	WHITE, ROBERT	37,778
	NIGHT SHIFT CUSTODIAN	DOWNES, GALEN	36,584
	NIGHT SHIFT CUSTODIAN	MAILLE, ERNEST	36,884
	TOTAL		111,246
	TOTAL LITTLE HARBOUR SCHOOL FULL TIME		1,614,600

NEW FRANKLIN SCHOOL

ADMINISTRATION	PRINCIPAL	SHEA, GEORGE	82,735
	TOTAL		82,735
PROFESSIONALS	GRADE 5 TEACHER	CARR, PATRICIA	27,786
	GRADE 1 TEACHER	CARRIER, MARGO	59,620
	GRADE 2 TEACHER	COOK, CHRISTINA	50,097
	GRADE 3 TEACHER	DENNIS, KIMBERLY	52,047
	GRADE 4 TEACHER	HENDERSON, CELINE	48,150
	KINDERGARTEN TEACHER	HENNIGAR, HELEN	55,331
	GRADE 3 TEACHER	JACOBY, KAREN	47,592
	GRADE 1 TEACHER	KEIL, NICOLE	47,314
	GRADE 5 TEACHER	MANNING-WELCH, ANGELA	47,817
	GRADE 5 TEACHER	MCGUIGAN, KIM	23,279
	GRADE 4 TEACHER	NEEDHAM, ELIZABETH	45,922
	GRADE 2 TEACHER	HNATOW, KATHLEEN	51,490
	GRADE 5 TEACHER	REMSSEN, REBECCA	45,366
	KINDERGARTEN TEACHER	SHAW, JENNIFER	43,140
	GRADE 2 TEACHER	SPINNEY, SHEILA	59,620
	KINDERGARTEN TEACHER	SPIVACK, AMY	41,191
	TOTAL		745,762
	GUIDANCE COUNSELOR	CUTTING, JOYCE	63,850
	TOTAL		63,850
PARAPROFESSIONALS	CLASSROOM PARA	CUSHING, ANN	19,124
	CLASSROOM PARA	HOSSER, KATHERINE	19,025
	CLASSROOM PARA	MCEACHERN, CYNTHIA	14,202
	CLASSROOM PARA	STANWOOD, LINDA	17,481
	TOTAL		69,832
MONITORS	LUNCH ROOM MONITORS	PERKINS, ANNE	2,471
	LUNCH ROOM MONITORS	SCHLIEPER, LISA	2,471
	TOTAL		4,942
CLERICALS	SUBSTITUTE CALLING	LISTER, CYNTHIA	1,376
	ELEMENTARY PRINCIPAL'S SECRETARY	LISTER, CYNTHIA	31,059

Grade	Job Description	Name	Department Request FY09
Note: All Salaries include Longevity and Advanced Degree Stipends			
	TOTAL		32,435
CUSTODIANS	CUSTODIAL SUPERVISOR	O'CONNELL, EDWARD	38,032
	NIGHT SHIFT CUSTODIAN	GERRY, ANDREW	14,487
	NIGHT SHIFT CUSTODIAN	MACPHERSON, EDWARD 50%	36,609
	TOTAL		89,128
TOTAL NEW FRANKLIN SCHOOL FULL TIME			1,088,684

MIDDLE SCHOOL

ADMINISTRATION	PRINCIPAL	STOKEL, JOHN	97,119
	ASSISTANT PRINCIPAL	WESTON, SHERYL	79,532
	TOTAL		176,651
PROFESSIONALS	ENGLISH TEACHER	ALBERTS, DEBORAH	60,118
	SOCIAL STUDIES TEACHER	BAKKOM, ERIN	52,047
	SCIENCE TEACHER	TBD	43,975
	GRADE 6 TEACHER	TBD	43,975
	ENGLISH TEACHER	CAPONE, MARY BETH	60,674
	GRADE 6 TEACHER	CONTI, NEIL	49,541
	PE/HEALTH TEACHER	DENNING, THOMAS	41,748
	ENGLISH TEACHER	ELLIS, MARION	50,170
	SOCIAL STUDIES TEACHER	GARGANTA, JOCELYN	43,974
	ENGLISH TEACHER	HARRISON, KYLE	50,934
	MATH TEACHER	HEATH, ANDREA	37,573
	EARTH SCIENCE TEACHER	HERMAN, DANIELLE	38,964
	MATH TEACHER	HOWARD, VALERIE	53,808
	GRADE 6 TEACHER	JONES, AMY	42,249
	MATH TEACHER	KWESELL, CHRISTINE	44,602
	ENGLISH TEACHER	LANGTON, AMY	41,191
	MATH TEACHER	LARKIN, RUTH	63,294
	GRADE 6 TEACHER	LATCHAW, PETER	44,101
	GRADE 6 TEACHER	LEE, PATRICIA	66,203
	SOCIAL STUDIES TEACHER	LITTLEFIELD, HOLLY	64,963
	GRADE 6 TEACHER	O'CONNOR-GUNN, KRISTEN	43,974
	GRADE 6 TEACHER	PARK, TRAVIS	34,789
	ENGLISH TEACHER	PROVOST, MELISSA	40,356
	SPANISH	ROSS, PATRICIA	56,127
	SCIENCE TEACHER	RUEL, PETER	55,571
	SOCIAL STUDIES TEACHER	SANTY, MARCUS	48,150
PE/HEALTH TEACHER	SIEGEL, KATHY	45,033	
SCIENCE TEACHER	SPIEGEL-HOEY, SUZANNE	59,620	
GRADE 6 TEACHER	SVIRSKY, SHARON	63,294	
	TOTAL		1,441,018
	GUIDANCE COUNSELOR	BEMAN, DEAN	60,551
	GUIDANCE COUNSELOR	BONNER, LAURA	45,585
	TOTAL		106,136
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	7,144
	TOTAL		7,144
	BEHAVIOR INTERVENTION SPECIALIST	WINTERS, MICHAEL	59,561
	TOTAL		59,561
PARAPROFESSIONALS	SATURDAY SCHOOL	SATURDAY SCHOOL	3,501
	TOTAL		3,501
PROFESSIONALS	LIBRARIAN	PEARCE, KATHLEEN	59,004
	TOTAL		59,004
PARAPROFESSIONALS	LIBRARY PARA	FORD, DONNA	19,273
	LIBRARY PARA	TBD 3RD WAVE ADDITION	6,014
	TOTAL		25,287

Grade	Job Description	Name	Department Request FY09
Note: All Salaries include Longevity and Advanced Degree Stipends			
CLERICALS	SUBSTITUTE CALLING	DUBE, PATRICIA	2,666
	MIDDLE SCHOOL PRINCIPAL'S SECRTRY	DUBE, PATRICIA	35,331
	MIDDLE SCHOOL PRINCIPAL'S SECRTRY	KOST, FRANCES	35,504
	TOTAL		73,501
	MIDDLE SCHOOL GUIDANCE SECRTRY	PITTS, LAURA	27,457
	TOTAL		27,457
CUSTODIANS	CUSTODIAL SUPERVISOR	DUTY, WILLIAM	38,232
	NIGHT SHIFT CUSTODIAN	GRIFFIN, WILLIAM	37,059
	NIGHT SHIFT CUSTODIAN	HUDSON, JAMES	30,659
	NIGHT SHIFT CUSTODIAN	WENLIANG	30,659
	TOTAL		136,609
TOTAL MIDDLE SCHOOL FULL TIME			2,115,869

SENIOR HIGH SCHOOL

ADMINISTRATION	PRINCIPAL	COLLINS, JEFFREY	98,678
	ASSISTANT PRINCIPAL	DONOVAN, SHAWN	79,508
	ASSISTANT PRINCIPAL	METTERVILLE, KATHLEEN	82,858
	TOTAL		261,044
PROFESSIONALS	BUSINESS TEACHER	TBD NEW POSITION	43,975
	TOTAL		43,975
TEACHERS	ENGLISH TEACHER	BETTCHER, LYNDA	59,620
	ENGLISH TEACHER	BUTLER, JUDY	59,561
	ENGLISH TEACHER	DRUKKER, DAVID	62,329
	ENGLISH TEACHER	FAWCETT, SHERRILL	59,620
	ENGLISH TEACHER	FOLEY, MARY CAREY	59,620
	ENGLISH TEACHER	GANZ, PATRICK	50,934
	ENGLISH TEACHER	JOHNSTON, JAMES III	63,850
	ENGLISH TEACHER	KEEGAN, JEAN	63,850
	ENGLISH TEACHER	KRAUS, JOSEPH	50,097
	ENGLISH TEACHER	MCALLISTER, LISA	50,366
	ENGLISH TEACHER	WILSON, LORI	58,747
	TOTAL		638,594
	FOREIGN LANGUAGE TEACHER	ARNSTEIN, JOSEPH	63,850
	FOREIGN LANGUAGE TEACHER	GUERRE-MONJE, PABLO	43,417
	FOREIGN LANGUAGE TEACHER	HEBERT, TARA	58,448
	FOREIGN LANGUAGE TEACHER	MILLER, DEBORAH	45,366
	FOREIGN LANGUAGE TEACHER	MODERN, NANCY	41,190
	FOREIGN LANGUAGE TEACHER	NIWEMUGNI, IMMACULI	47,430
	FOREIGN LANGUAGE TEACHER	RONCHI, MARGARET	48,150
	FOREIGN LANGUAGE TEACHER	WEMPLE, HEIDI	54,166
TOTAL		402,017	
MATH TEACHERS	MATH TEACHER	CHASSE, ERIC	54,365
	MATH TEACHER	CONE, KIRC	44,531
	MATH TEACHER	TBD	43,975
	MATH TEACHER	GLADU, MATTHEW	48,150
	MATH TEACHER	HOLLAR, JEFFREY	38,964
	MATH TEACHER	LYFORD, MICHAEL	43,641
	MATH TEACHER	MATHER, ANDREW	50,135
	MATH TEACHER	ROWE, MICHAEL	43,140
	MATH TEACHER	SCHOFF, CHRISTOPHER	56,684
	MATH TEACHER	UNSINN, DANIEL	56,444
	MATH TEACHER	WADE, KRISTINE	52,742
	MATH TEACHER	WELCH, WYNN	38,532
	MATH TEACHER	TBD RE-ORG	43,975
	TOTAL		615,278
SCIENCE TEACHER	BARRETT, DEIRDRE	56,972	
SCIENCE TEACHER	BEAUDET, AMY	43,641	

Grade	Job Description	Name	Department Request FY09
Note: All Salaries include Longevity and Advanced Degree Stipends			
	SCIENCE TEACHER	DUNCAN, BRADFORD	53,808
	SCIENCE TEACHER	GATS, MATTHEW	53,438
	SCIENCE TEACHER	GEORGE, DOREEN	63,294
	SCIENCE TEACHER	MARTINEAU, JAY	62,329
	SCIENCE TEACHER	MATTE, JOANNE	62,329
	SCIENCE TEACHER	MCGLINCHEY, KIM	44,530
	SCIENCE TEACHER	MOSS, JONATHAN	60,674
	SCIENCE TEACHER	NELSON, ERIKA	59,620
	SCIENCE TEACHER	QUINN, DEBRA	63,294
	SCIENCE TEACHER	SALTER, LISA	42,583
	TOTAL		666,512
	SOCIAL STUDIES TEACHER	CARPENTER-MOLLI, SARA	56,127
	SOCIAL STUDIES TEACHER	DIMARIANO, DAVID	51,490
	SOCIAL STUDIES TEACHER	DUCHARME, ROBERT	47,314
	SOCIAL STUDIES TEACHER	FERNALD, SHANNON	51,490
	SOCIAL STUDIES TEACHER	GLOS, MAYA	64,336
	SOCIAL STUDIES TEACHER	GRAY, DANA	40,356
	SOCIAL STUDIES TEACHER	HILSON, ARTHUR	62,901
	SOCIAL STUDIES TEACHER	MODERN, NANCY	20,852
	SOCIAL STUDIES TEACHER	MONTELIONE, FAY	63,850
	SOCIAL STUDIES TEACHER	TOMBARELLI, SAM	52,047
	SOCIAL STUDIES TEACHER	TBD EMERITUS	11,910
	TOTAL		522,673
	RESOURCE ROOM TEACHER	JULE, DAVID	51,490
	TOTAL		51,490
	GUIDANCE COUNSELOR	TBD	43,975
	GUIDANCE COUNSELOR	DONOVAN, AMY	58,449
	GUIDANCE COUNSELOR	GARNEAU, JAIME	56,660
	GUIDANCE COUNSELOR	MODERN, MICHAEL	66,157
	GUIDANCE COUNSELOR	RELINSKI, LAURIE	66,715
	TOTAL		291,956
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	6,000
	TOTAL		6,000
CLERICAL	ATTENDANCE	ATTENDANCE	3,076
	TOTAL		3,076
PROFESSIONALS	STAFF PER DIEMS	FRESHMAN ORIENTATION	12,000
		BUISNESS STIPEND	2,000
		HEATH-BARLOW, DEBRA	48,150
	TOTAL		62,150
PARAPROFESSIONALS	SATURDAY SCHOOL	SATURDAY SCHOOL	5,295
	TOTAL		5,295
	SAFETY PROGRAM	O'CONNELL, ANTHONY	27,238
	TOTAL		27,238
PROFESSIONALS	LIBRARIAN	CHRISTY, JOAN	63,294
	TOTAL		63,294
PARAPROFESSIONALS	LIBRARY PARA	NAKROSIS, MILDA	22,089
	TOTAL		22,089
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	AMERGIAN, BARBARA	29,733
	ADM ASST TO THE HS PRINCIPAL	TRACY, DARLENE	39,837
	HS SCHEDULING/GRADING COORDINATI	RAHN, MARTHA	33,954
	HS ASSISTANT PRINCIPAL'S SECRETARY	LILLY, CAROLYN	29,783
	HS COMMUNICATIONS/RECEPTIONIST	WHITE, SANDRA	35,579
	SUBSTITUTE CALLING	RAHN, MARTHA	4,945

Grade	Job Description	Name	Department Request FY09
Note: All Salaries include Longevity and Advanced Degree Stipends			
	TOTAL		173,831
	HS GUIDANCE DEPT SECRETARY	FLEISCHMANN, JEAN	35,021
	HS REGISTRAR	PAUL, DEBORAH	39,763
	TOTAL		74,784
CUSTODIANS	NIGHT SHIFT CUSTODIAN	COOK, MICHAEL	28,974
	NIGHT SHIFT CUSTODIAN	DODGE, PHILIP	36,734
	NIGHT SHIFT CUSTODIAN	LANGER, RALPH	25% 9,027
	NIGHT SHIFT CUSTODIAN	LYLE, ERLAND	36,073
	NIGHT SHIFT CUSTODIAN	OULETTE, RONALD	34,445
	NIGHT SHIFT CUSTODIAN	WALKER, ALVIN	36,634
	CUSTODIAN	COLE, FLORINA	34,970
	CUSTODIAN	DWYER, MATTHEW	34,970
	CUSTODIAN	PICKERING, SUE	36,734
	CUSTODIAN	TOUHAMI, ABDEL	34,970
	CUSTODIAL SUPERVISOR	ASHLEY, ARTHUR	40,411
	CUSTODIAL SUPERVISOR	BENSON, EDWARD	36,941
	TOTAL		400,883
	TOTAL SENIOR HIGH FULL TIME		4,332,179
ART			
PROFESSIONALS	DO ART TEACHER	LACASSE, SARA	56,444
	TOTAL		56,444
	LH ART TEACHER	FRENCH, ANDREW	34,789
	TOTAL		34,789
	NF ART TEACHER	SHEA, DEIRDRE	34,913
	TOTAL		34,913
	PMS ART TEACHER	NUTTALL, ANNA	51,917
	PMS ART TEACHER	POLLOCK, NANCY	61,787
	TOTAL		113,704
	PHS ART TEACHER	CAREY, NANCY	52,047
	PHS ART TEACHER	CARRIGAN, TAMARA	50,135
	PHS ART TEACHER	FULLER-BENNETT, JENNIFER	63,850
	PHS ART TEACHER	SPECK-TRITTER, CRYSTAL	14,052
	TOTAL		180,084
CLERICALS	ART CLERICAL		0
	TOTAL		0
	TOTAL ART FULL TIME		419,934
MUSIC			
PROFESSIONALS	DO MUSIC TEACHER	SHEPPARD, MARIA	95% 56,583
	TOTAL		56,583
	LH MUSIC TEACHER	CONNOLLY, GINA	56,444
	TOTAL		56,444
	NF MUSIC TEACHER	FRAZER, DOROTHY	75% 34,817
	TOTAL		34,817
	PMS MUSIC TEACHER	BAKER, GWENDOLYN	60% 31,473
	PMS MUSIC TEACHER	CIRILLO, STEVE	55% 35,118
	PMS MUSIC TEACHER	RANDALL, KATHLEEN	80% 30,058
	PMS MUSIC TEACHER	PURRINGTON, WENDELL	20% 13,367
	PMS MUSIC TEACHER	STEUCEK, PETER	56,614

Grade	Job Description	Name	Department Request FY09
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Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		166,630
	PHS MUSIC TEACHER	BAKER, GWENDOLYN	30% 15,736
	PHS MUSIC TEACHER	CIRILLO, STEVE	30% 19,155
	PHS MUSIC TEACHER	FRAZER, DOROTHY	20% 9,285
	PHS MUSIC TEACHER	GAGNON, ERIC	52% 32,121
	PHS MUSIC TEACHER	PURRINGTON, WENDELL	80% 53,470
	TOTAL		129,767
CLERICAL	MUSIC CLERICAL		0
	TOTAL		0
	TOTAL MUSIC FULL TIME		444,241

PHYSICAL EDUCATION

PROFESSIONALS	DO PHYS ED TEACHER	SAT, HEIDI	49,541
	TOTAL		49,541
	LH PHYS ED TEACHER	SCHULTEN, STEVE	63,850
	TOTAL		63,850
	NF PHYS ED TEACHER	LENDRUM, PETER	67% 37,605
	TOTAL		37,605
	PMS PHYS ED TEACHER	MITCHELL, MATTHEW	53,252
	PMS PHYS ED TEACHER	SIEGEL, KATHY	47,817
	TOTAL		101,069
	PHS PHYS ED TEACHER	CARTER, MARTIN	45,033
	PHS PHYS ED TEACHER	DENUZZIO, JOSEPH	37,573
	PHS PHYS ED TEACHER	LENDRUM, PETER	33% 18,522
	PHS PHYS ED TEACHER	LOVERING, JANET	63,945
	PHS PHYS ED TEACHER	THORNTON, KIMBERLY	42% 18,703
	TOTAL		183,776
	ADAPTIVE PHYS ED TEACHER	MOORE, NANCY	63,294
	TOTAL		63,294
	TOTAL PHYS ED FULL TIME		499,135

INSTRUMENTAL MUSIC

PROFESSIONALS	ELEM INSTRUM TEACHER	BAKER, GWENDOLYN	10% 5,245
	ELEM INSTRUM TEACHER	CIRILLO, STEVE	15% 9,578
	ELEM INSTRUM TEACHER	FRAZER, DOROTHY	05% 2,320
	ELEM INSTRUM TEACHER	GAGNON, ERIC	15% 9,266
	ELEM INSTRUM TEACHER	RANDALL, COURTNEY	20% 7,514
	ELEM INSTRUM TEACHER	SHEPPARD, MARIA	05% 2,978
	TOTAL		36,901
	TOTAL ELEM INSTRUMENTAL FULL TIME		36,901

TECHNICAL CAREERS

PROFESSIONALS	PMS TECH CAREERS TEACHER	GAULIN, MARY	66,203
	PMS TECH CAREERS TEACHER	GUY, CLIFTON	59,561
	PMS TECH CAREERS TEACHER	JAMES, MARTIN	53,438
	PMS TECH CAREERS TEACHER	MCKEARIN, ANN	46,758
	TOTAL		225,960
	PHS TECH CAREERS TEACHER	BETTS, JOY	59,620
	PHS TECH CAREERS TEACHER	JONES, STEVE	63,320
	PHS TECH CAREERS TEACHER	LONG, PERRIN	56,444

Grade	Job Description	Name	Department Request FY09
Note: All Salaries include Longevity and Advanced Degree Stipends			
	PHS TECH CAREERS TEACHER	ROBBLEE, DEXTER	59,561
	PHS TECH CAREERS TEACHER	SOMMERS, KENNETH	75% 44,671
	PHS TECH CAREERS TEACHER	TBD	43,975
	TOTAL		327,591
	PHS MEDIA TEACHER	HEARD NATHANIEL	53,438
	TOTAL		53,438
ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR	PINKHAM, DIANE	76,707
	TOTAL		76,707
CLERICAL	TECH CAREERS CLERICAL	MELANSON, ELIZABETH	30,509
	TOTAL		30,509
	TOTAL TECH CAREERS FULL TIME		714,205
DRAMA			
CLERICAL	DRAMA DEPT CLERICAL		0
	TOTAL		0
	TOTAL DRAMA FULL TIME		0
ATHLETICS			
PROFESSIONAL	ATHLETIC TRAINER	TEPPER-STEWART, MISHA	40,995
	TOTAL		40,995
CLERICAL	ATHLETIC DEPT CLERICAL	CONWAY, KAREN	35,183
	TOTAL		35,183
	TOTAL ATHLETICS FULL TIME		76,178
K-12 COMPUTER			
PROFESSIONAL	EL LIB/TCH INTEGRATOR	TBD NEW POSITION	43,975
	TOTAL		43,975
	DO COMPUTER TEACHER	GEORGE, DOREEN	47,871
	TOTAL		47,871
	LH COMPUTER TEACHER	ROMERO MARY ANN	60,674
	TOTAL		60,674
	NF COMPUTER TEACHER	JOHNSON, RHONDA	63,850
	TOTAL		63,850
	PMS COMPUTER TEACHER	HUBBARD, KENT	63,850
	TOTAL		63,850
	PHS COMPUTER TEACHER	ANDREWS, ROBERT	64,963
	PHS COMPUTER TEACHER	DODGE, JOANNE	55,331
	PHS COMPUTER TEACHER	GAGNON, ERIC	33% 20,385
	PHS COMPUTER TEACHER	WELCHGRANDE, WYNN	17% 7,892
	TOTAL		148,571
PARAPROFESSIONALS	ELEM COMPUTER PARA	LURVEY, JUNE	22,609
	TOTAL		22,609
	PMS COMPUTER PARA	RONCHI, SUE	22,362

Grade	Job Description	Name	Department Request FY09
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Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		22,362
ADMINISTRATION	TECHNOLOGY DIRECTOR	BIRRELL, SUSAN	87,489
	TOTAL		87,489
	TOTAL COMPUTER INSTRUCTION FULL TIME		561,251

HEALTH INSTRUCTION

PROFESSIONAL	PHS HEALTH TEACHER	RHOADES, CHARLES	66%	40,964
	PHS HEALTH TEACHER	WENTWORTH, ELIZABETH	58%	25,828
	TOTAL			66,792
	TOTAL HEALTH INSTRUCTION FULL TIME			66,792

ELEMENTARY MATHEMATICS

CLERICAL	MATH CLERICAL	TBD	24%	11,904
	TOTAL			11,904
	TOTAL MATH FULL TIME			11,904

HEALTH INSTRUCTION

PROFESSIONAL	DO NURSE	HART, CYNTHIA		60,674
	TOTAL			60,674
	LH NURSE	WATERMAN, MARTHA		46,424
	TOTAL			46,424
	NF NURSE	PAMBOUKES, BARBARA		60,118
	TOTAL			60,118
	PMS NURSE	CASPERSON, KATHLEEN		59,561
	TOTAL			59,561
	PHS NURSE	RODRIGUEZ-LAPAGE, GEORGINA		64,218
	PHS NURSE	PORTER, BARBARA		60,118
	TOTAL			124,336
	TOTAL HEALTH SERVICES FULL TIME			351,113

ELEMENTARY LIBRARY

PROFESSIONALS	ELEM LIBRARIAN	PILGRIM, KELLY		50,376
	TOTAL			50,376
CLERICALS	ELEM LIBRARY CLERICAL	GRAVELLE, JACQUELINE		21,130
	TOTAL			21,130
PARAPROFESSIONALS	DO LIBRARY PARA	KINNER, ELIZABETH		22,461
	TOTAL			22,461
	LH LIBRARY PARA	KAISER, VICTORIA		22,164
	LH LIBRARY PARA	TBD	43%	9,476
	TOTAL			31,640
	NF LIBRARY PARA	BALL, CHRISTINE		22,609
	TOTAL			22,609

Grade	Job Description	Name	Department Request FY09
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL ELEM LIBRARY FULL TIME 148,216

MEDIA SERVICES

TECHNICIANS	MEDIA TECHNICIAN III	TOBEY, MATTHEW	43,325
TOTAL			43,325
TOTAL MEDIA SERVICES FULL TIME			43,325

SYSTEM-WIDE PSYCHOLOGIST

PROFESSIONAL	SYSTEM PSYCHOLOGIST	SPARRELL, JAMES	62,901
TOTAL			62,901
TOTAL PSYCHOLOGIST FULL TIME			62,901

READING INSTRUCTION

	DO READING TEACHER	EVANS, MARGARET	50%	30,059
	DO READING TEACHER	PRENTICE, KATHRYN	50%	21,709
	DO READING TEACHER	MITCHELL, SUSAN		60,118
TOTAL				111,886
	LH READING TEACHER	TBD		43,975
	LH READING TEACHER	HALL, STEPHANIE		61,787
TOTAL				105,762
	NF READING TEACHER	DRISCOLL, SUZANNE		60,118
	NF READING TEACHER	DRYSDALE, SUZANNE	50%	29,781
TOTAL				89,899
	PMS READING TEACHER	SCHUSTER, KAREN	40%	24,715
TOTAL				24,715
	PHS READING TEACHER	HARRINGTON, BRENDAN		48,150
TOTAL				48,150
	SYS READING TEACHER	SCHUSTER, KAREN	40%	24,715
TOTAL				24,715
ADMINISTRATION	TITLE I/READING DIRECTOR	SIMONS, JOANNE	44%	37,470
TOTAL				37,470
TOTAL READING FULL TIME				442,597

PEEP

PROFESSIONAL	PEEP TEACHER	BRADDER, ROSE		62,764
	PEEP NURSE	CAFASSO, CYNTHIA	17%	9,924
	PEEP TEACHER	HUMPHREYS, ELIZABETH		60,118
	PEEP TEACHER	SETEAR, ELIZABETH		73,635
TOTAL				206,441
PARAPROFESSIONALS	PEEP PARA	ALIX, JUDITH		8,343
	PEEP PARA	EGERS, DEBORAH		19,075
	PEEP PARA	NAY, MICHELLE		22,164
	PEEP PARA	VARNEY, MARILYN		11,384
TOTAL				60,966
CLERICALS	PEEP CLERICAL	HUFF, VIRGINIA		29,174
	SUBSTITUTE CALLING	HUFF, VIRGINIA		350

Grade	Job Description	Name	Department Request FY09
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL	29,524
TOTAL PEEP FULL TIME	296,931

SPED ELEMENTARY

PROFESSIONALS	ELEM SPED TEACHER	BRYAN MARKLEY, JOY	62,901	
	ELEM SPED TEACHER	TBD - ASD SPECIALIST	43,975	
	TOTAL		106,876	
	DO SPED TEACHER	CHAPMAN, LISA	45,366	
	DO SPED TEACHER	FORTUNATO, JANICE	63,294	
	DO SPED TEACHER	PROULX, MARY JANE	63,850	
	DO SPED TEACHER	STERNDALE, DOREEN	60,674	
	TOTAL		233,184	
	LH SPED TEACHER	FERGUSON, JEANNIE	60,118	
	LH SPED TEACHER	MARKHAM, MAUREEN	59,561	
	LH SPED TEACHER	O'CALLAHAN, DIANE	63,850	
	LH SPED TEACHER	ST. HILAIRE, COLLEEN	40,857	
	LH SPED TEACHER	WHITNEY, CYNTHIA	60,674	
	TOTAL		285,060	
	NF SPED TEACHER	PRATT, MARCIA	63,320	
NF SPED TEACHER	TBD	43,975		
TOTAL		107,295		
PARAPROFESSIONALS	DO SPED PARA	CARTER, LINDA	22,387	
	DO SPED PARA	GOLDFARB, DEBRA	17,157	
	DO SPED PARA	MYRACLE, JACQUELINE	16,568	
	DO SPED PARA	STEELE, JOYCE	19,322	
	DO SPED PARA	TBD 2nd Wave ADD	21,000	
	TOTAL		96,434	
	LH SPED PARA	ADAMS-STADIG, KAREN	22,015	
	LH SPED PARA	FESSENDEN, CATHY	22,312	
	LH SPED PARA	MARKS, HEATHER	22,164	
	LH SPED PARA	THURBER, JULIE	22,510	
	LH SPED PARA	TBD RE-ORG	21,000	
	TOTAL		110,001	
	LH SPED TUTOR	MACCORMACK, MARCIA	29,621	
	TOTAL		29,621	
	NF SPED PARA	BOGAN, LINDA	22,337	
	NF SPED PARA	PAJAK, BARBARA	22,065	
	NF SPED PARA	TBD RE-ORG	21,000	
	TOTAL		65,402	
	ADMINISTRATION	STUDENT SERVICES DIRECTOR	HOEFELICH, PAULETTE	89,644
		TOTAL		89,644
TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME			1,123,517	

SPED MIDDLE

PROFESSIONAL	MS SPED TEACHER	BLESSING RE-ORG TO .5 SPED/.5	43,975
	MS SPED TEACHER	BRIGHTMAN-JONES, DEBRA	63,294
	MS SPED TEACHER	DENNING, KRISTI	54,770
	MS SPED TEACHER	ELLIS, PHYLLIS	60,674
	MS SPED TEACHER	KAHAN, CATHY	50% 30,337
	MS SPED TEACHER	LOUGHAN JEANNE	63,737
	MS SPED TEACHER	MARTIN, SALLY	63,850

Grade	Job Description	Name	Department Request FY09
Note: All Salaries include Longevity and Advanced Degree Stipends			
	TOTAL		380,637
PARAPROFESSIONALS	MS SPED PARA	BROWN, JUDITH	22,362
	MS SPED PARA	BURAK, VICTORIA	20,102
	MS SPED PARA	GOBLE, SUSAN	22,114
	MS SPED PARA	MONDAY, JASON	18,477
	MS SPED PARA	SZARKA, PAMELA	20,520
	TOTAL		103,575
TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME			484,212

SPED SECONDARY

PROFESSIONALS	PHS SPED TEACHER	CAMPBELL, STEPHANIE	26,719
	PHS SPED TEACHER	COYNE-GODING, JAYNE	69,660
	PHS SPED TEACHER	FYLES, BARBARA	63,850
	PHS SPED TEACHER	GREMLITZ, SUSAN	59,561
	PHS SPED TEACHER	HAILS, GEORGE	63,850
	PHS SPED TEACHER	MCKINNIS, AMY	38,520
	PHS SPED TEACHER	MCMANUS, BEKKI	68,487
	PHS SPED TEACHER	MELANSON, LAUREN	60,674
	TOTAL		451,321
PARAPROFESSIONALS	PHS SPED PARA	ANTHONY, MELVEEN	22,213
	PHS SPED PARA	CRATTY, ROXANN	22,362
	PHS SPED PARA	HOGAN, CHERYL	22,065
	PHS SPED PARA	RILEY, MARIA	22,089
	TOTAL		88,729
TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME			540,050

SPED SPEECH

PROFESSIONALS	DO SPEECH TEACHER	COX, KAREN	43,975
	DO SPEECH TEACHER	SERAPHIM, MARIA	61,787
	DO SPEECH TEACHER	STROUP, KATHERINE	64% 51,080
	TOTAL		156,842
	PEEP SPEECH TEACHER	HICKEY, MARLA	51,808
	TOTAL		51,808
	LH SPEECH TEACHER	PROUT, CLAIRE	63,850
	TOTAL		63,850
	NF SPEECH TEACHER	RAHILLY-COVIELLO, SANDRA	51,080
	TOTAL		51,080
	PMS SPEECH TEACHER	MURPHY, LAURIE	40% 24,715
	TOTAL		24,715
	PHS SPEECH TEACHER	MURPHY, LAURIE	40% 24,715
	TOTAL		24,715
TOTAL SPEECH FULL TIME			373,010

OCCUPATIONAL THERAPY

PROFESSIONALS	ELEM OT TEACHER	ROBERTSON, DRYDEN	37,976
	ELEM OT TEACHER	WISBEY, KAREN	43,916
	TOTAL		81,892
	PEEP OT TEACHER	DIELSIE, LYNN	35,772
	TOTAL		35,772

Grade	Job Description	Name	Department Request FY09
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL OT FULL TIME 117,664

ENGLISH SECOND LANGUAGE

PROFESSIONALS	ESL TEACHER	PALLANINO, LYNN	46,758
	ESL TEACHER	WANG, YIGE	63,998
TOTAL			110,756
PARAPROFESSIONALS	ESL PARA	CRAGNOLINE, LINDA	18,951
TOTAL			18,951
TOTAL ESL FULL TIME			129,707

ADAPTIVE SERVICES

TUTOR	TUTOR SERVICES	TUTORS	30,025
TOTAL			30,025
PARAPROFESSIONALS	SYS ADAPTIVE PARA	WALKER, ELLEN	22,362
TOTAL			22,362
TOTAL ADAPTIVE SERVICES FULL TIME			52,387

MAINTENANCE

MAINTENANCE SUPERVISOR	LINCHEY, KENNETH	47,045
MAINTENANCE	BINDER, VICTOR	37,695
MAINTENANCE	DORAN, MIKE	38,735
MAINTENANCE	DENUZZIO, VINCENT	37,170
MAINTENANCE	PEARL, ROBERT	37,745
TOTAL		198,390
TOTAL MAINTENANCE FULL TIME		198,390

ATHLETIC FIELDS

FIELD SECURITY	O'CONNELL, ANTHONY	25%	9,079
TOTAL			9,079
TOTAL ATHLETIC FIELDS FULL TIME			9,079

TECHNOLOGY PLAN

TECHNICIANS	TECHNICIAN I	ANANIA, KATHLEEN	37,586
	TECHNICIAN I	JOHNSON, STEVE	35,235
	TECHNICIAN III	LOUGHLIN, RYAN	45,510
	TECHNICIAN III	PLANTE, CAROL	49,790
	TECHNICIAN I	TBD	32,594
TOTAL			200,715
NETWORK ADMINISTRATOR	LOTZ, TOM	74,213	
TOTAL			74,213
TOTAL TECHNOLOGY SERVICES FULL TIME			274,928

GRAND TOTAL 18,584,048

			FY07	FY07	FY08	FY09	FY09	FY09
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

**SYSTEM WIDE BENEFITS
COST CENTER 100**

0211	SYS BENEFITS	HEALTH INSURANCE	4,821,333	4,821,333	5,327,573	5,099,241	5,099,241	-
0212		DENTAL INSURANCE	321,780	313,079	331,234	335,236	335,236	-
0213		LIFE INSURANCE	87,944	81,956	99,161	99,161	99,161	-
0214		DISABILITY INSURANCE	97,471	91,172	100,590	103,900	103,900	-
0220		F.I.C.A.	7,089	101	12,287	72,856	72,856	-
0231		STATE NON-TEACHER	1,898	(1,671)	-	15,819	15,819	-
0232		STATE TEACHER	8,212	908	11,576	41,992	41,992	-
0239		RETIREMENT SEVERENCE	-	-	-	905,000	905,000	-
0241		COURSE REIMB ADMINISTRATO	16,254	4,260	17,392	23,552	23,552	-
0242		COURSE REIMB TEACHERS	162,650	135,901	205,434	205,434	205,434	-
0243		COURSE REIMB CLERICALS	4,000	3,375	4,000	4,000	4,000	-
0244		COURSE REIMB PARAS	9,000	9,000	9,000	9,000	9,000	-
0245		COURSE REIMB TECHNICIANS	6,630	1,579	7,094	7,094	7,094	-
0250		UNEMPLOYMENT COMPENSATION	10,000	6,867	10,000	10,000	10,000	-
0260		WORKER'S COMP INSURANCE	139,722	137,572	133,914	133,914	133,914	-
0261		WORKERS COMP SERVICES	-	-	-	-	-	-
0270		OTHER HEALTH BENEFITS/EAP	2,392	4,289	8,418	8,418	8,418	-
0280		CONFERENCE ALLOWANCE	8,418	8,085	8,418	8,418	8,418	-
0290		ASSOCIATION DUES	7,740	4,049	7,740	7,740	7,740	-
0840		CONTINGENCY	-	-	-	-	-	-
Total			5,712,533	5,621,856	6,293,831	7,090,775	7,090,775	-

**DONDERO SCHOOL
COST CENTER 102**

0102	DO ADMIN	TEACHER	1,119,782	1,016,139	1,151,565	866,663	866,663	-
0106		PARAPROFESSIONAL	107,084	103,691	107,170	124,693	124,693	-
0121		SUBSTITUTES PROF SHORT TE	20,628	36,134	21,990	21,990	21,990	-
0122		SUBSTITUTES PROF LONG TER	23,526	16,171	24,010	24,010	24,010	-
0132		OVERTIME - PARA	967	233	987	987	987	-
0220		F.I.C.A.	108,919	91,731	108,878	79,433	79,433	-
0231		STATE NON-TEACHER	7,292	1,221	9,367	3,827	3,827	-
0232		STATE TEACHER	47,018	40,634	73,245	50,266	50,266	-
0239		RETIREMENT SEVERENCE	67,518	67,518	146,505	-	-	-
0320		CONTRACT SERVICE;PUPILS	4,000	4,000	3,500	3,500	3,500	-
0610		GENERAL SUPPLIES	25,085	24,416	24,400	20,400	20,400	-
0641		BOOKS	11,413	7,137	9,050	13,050	13,050	-
0644		PERIODICALS	302	280	256	256	256	-
0737		REPLACEMENT EQUIPMNT	3,275	2,101	3,000	4,500	4,500	-
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,323	2,330	7,474	7,474	7,474	-
0220		F.I.C.A.	560	178	572	572	572	-
0114	DO COCURRICULAR	EXTRA-CURRICULA	4,502	3,600	4,593	4,595	4,595	-
0220		F.I.C.A.	344	275	351	352	352	-
0232		STATE TEACHER	167	133	267	267	267	-
0102	DO GUIDANCE	TEACHER	41,723	94,764	43,083	45,366	45,366	-
0220		F.I.C.A.	3,192	6,940	3,296	3,470	3,470	-
0232		STATE TEACHER	1,544	3,506	2,499	2,631	2,631	-
0596		CONF & MTGS OUT OF DISTRI	200	-	200	200	200	-
0610		GENERAL SUPPLIES	275	78	275	275	275	-
0641		BOOKS	250	210	250	250	250	-
0644		PERIODICALS	100	35	100	100	100	-
0733		NEW EQUIPMENT	50	-	50	50	50	-
0107	DO OTHER SERVICES	MONITOR	-	-	6,193	6,588	6,588	-
0220		F.I.C.A.	-	-	474	504	504	-
0320		CONTRACT SERVICE;PUPILS	11,600	12,690	13,700	13,700	13,700	-
0105	DO D/W ADMIN SERVICES	CLERICAL	1,863	1,806	1,901	1,634	1,634	-
0220		F.I.C.A.	143	138	145	125	125	-
0231		STATE NON-TEACHER	127	123	166	143	143	-
0101	DO SCHOOL ADMIN	ADMINISTRATIVE	88,450	88,450	90,133	90,272	90,272	-
0105		CLERICAL	40,752	40,997	31,057	31,084	31,084	-
0127		SUBSTITUTES NON PROF SHOR	724	1,079	739	739	739	-
0131		OVERTIME - CLERICAL	315	334	322	322	322	-
0220		F.I.C.A.	9,939	9,746	9,352	9,365	9,365	-
0231		STATE NON-TEACHER	2,825	2,092	3,689	2,745	2,745	-
0232		STATE TEACHER	3,273	3,273	5,228	5,236	5,236	-
0534		POSTAGE	1,000	983	1,000	1,000	1,000	-
0550		PRINTING	1,200	797	1,200	1,200	1,200	-
0610		GENERAL SUPPLIES	500	459	500	500	500	-
0110	DO BLDGS	CUSTODIAL	107,210	108,786	111,467	111,900	111,900	-
0127		SUBSTITUTES NON PROF SHOR	717	1,475	732	732	732	-
0133		OVERTIME - CUSTODIAL	4,949	4,523	5,051	5,051	5,051	-
0220		F.I.C.A.	8,635	8,430	8,970	9,003	9,003	-
0231		STATE NON-TEACHER	7,687	7,634	10,184	10,222	10,222	-
0430	DO BLDGS REPAIRS & MAINT	REPAIRS & MAINTENANCE	7,000	801	7,000	7,000	7,000	-
DONDERO SCHOOL Total			1,905,948	1,818,074	2,056,136	1,588,242	1,588,242	-

**LITTLE HARBOR SCHOOL
COST CENTER 104**

0102	LH ADMIN REG PROGRAM	TEACHER	1,104,645	1,065,209	978,218	1,191,874	1,191,874	-
0106		PARAPROFESSIONAL	113,444	98,650	100,413	114,718	114,718	-
0121		SUBSTITUTES PROF SHORT TE	21,171	34,741	21,607	21,607	21,607	-
0122		SUBSTITUTES PROF LONG TER	24,145	9,905	24,642	24,642	24,642	-
0132		OVERTIME - PARA	1,382	-	1,410	1,410	1,410	-
0220		F.I.C.A.	109,968	96,250	99,296	103,600	103,600	-
0231		STATE NON-TEACHER	7,726	1,468	15,661	2,050	2,050	-
0232		STATE TEACHER	47,245	42,008	64,845	65,749	65,749	-
0239		RETIREMENT SEVERENCE	170,869	170,869	104,393	-	-	-
0320		CONTRACT SERVICE;PUPILS	3,500	3,500	3,500	3,500	3,500	-
0610		GENERAL SUPPLIES	19,757	20,397	20,745	26,477	26,477	-
0641		BOOKS	6,079	5,534	8,392	5,405	5,405	-
0644		PERIODICALS	1,816	1,643	2,265	2,265	2,265	-
0733		NEW EQUIPMENT	-	-	-	1,200	1,200	-
0737		REPLACEMENT EQUIPMNT	8,465	8,182	7,557	5,300	5,300	-
0127	LH SPED	SUBSTITUTES NON PROF SHOR	9,985	7,778	10,191	10,191	10,191	-
0220		F.I.C.A.	764	590	780	780	780	-
0231		STATE NON-TEACHER	-	-	891	-	-	-
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	5,403	5,850	5,514	5,514	5,514	-
0220		F.I.C.A.	413	448	422	422	422	-

		FY07	FY07	FY08	FY09	FY09	FY09	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0231		-	77	-	-	-	-	
0232		200	175	320	320	320	-	
0102	LH GUIDANCE	62,561	62,561	63,850	63,850	63,850	-	
0220		4,786	4,711	4,885	4,885	4,885	-	
0232		2,315	2,315	3,703	3,703	3,703	-	
0596		200	-	-	-	-	-	
0610		475	220	675	675	675	-	
0641		100	-	150	150	150	-	
0644		150	-	100	100	100	-	
0107	LH OTHER SERVICES	-	-	6,193	6,588	6,588	-	
0220		-	-	474	504	504	-	
0320		11,600	12,690	13,700	13,700	13,700	-	
0105	LH D/W ADMIN SERVICES	1,778	1,932	1,972	1,978	1,978	-	
0220		136	148	151	151	151	-	
0231		121	132	172	173	173	-	
0101	LH ADMIN SCHOOL ADMIN	91,563	91,562	93,448	93,448	93,448	-	
0105		30,095	31,061	30,504	30,898	30,898	-	
0127		362	888	369	369	369	-	
0131		465	1,896	475	475	475	-	
0220		9,370	8,962	9,547	9,577	9,577	-	
0231		2,049	2,110	2,666	2,742	2,742	-	
0232		3,405	3,388	5,420	5,420	5,420	-	
0534		700	700	700	700	700	-	
0550		600	600	600	600	600	-	
0610		2,352	2,196	2,350	2,580	2,580	-	
0110	LH BLDGS	106,299	106,149	110,953	111,246	111,246	-	
0127		717	8,773	762	762	762	-	
0133		4,949	12,878	5,051	5,051	5,051	-	
0220		8,565	9,535	8,930	8,955	8,955	-	
0231		7,576	8,226	10,139	10,231	10,231	-	
0430	LH BLDGS REPAIRS & MAIN	5,300	5,939	5,300	5,300	5,300	-	
LITTLE HARBOUR		Total	2,015,566	1,952,844	1,854,301	1,971,835	1,971,835	-

**NEW FRANKLIN SCHOOL
COST CENTER 105**

0102	NF REGULAR PROGRAMS	TEACHER	608,320	611,704	740,984	745,762	745,762	-
0106		PARAPROFESSIONAL	34,740	66,900	69,043	69,832	69,832	-
0121		SUBSTITUTES PROF SHORT TE	13,028	21,343	13,296	13,028	13,028	-
0122		SUBSTITUTES PROF LONG TER	14,859	-	15,165	14,859	14,859	-
0132		OVERTIME - PARA	599	176	611	611	611	-
0220		F.I.C.A.	52,796	51,279	67,010	64,573	64,573	-
0231		STATE NON-TEACHER	2,407	5	6,087	53	53	-
0232		STATE TEACHER	23,154	23,382	44,753	43,254	43,254	-
0239		RETIREMENT SEVERENCE	17,468	17,468	45,947	-	-	-
0320		CONTRACT SERVICE;PUPILS	1,200	1,200	1,200	1,600	1,600	-
0610		GENERAL SUPPLIES	17,727	14,811	14,392	14,900	14,900	-
0641		BOOKS	8,925	8,511	13,102	12,900	12,900	-
0644		PERIODICALS	1,250	1,248	1,325	1,350	1,350	-
0733		NEW EQUIPMENT	2,050	1,713	2,400	2,900	2,900	-
0127	NF SPED	SUBSTITUTES NON PROF SHOR	4,327	4,958	4,416	4,327	4,327	-
0220		F.I.C.A.	331	379	338	331	331	-
0231		STATE NON-TEACHER	-	-	-	378	378	-
0114	NF COCURRICULAR	EXTRA-CURRICULA	2,701	5,400	2,757	7,352	7,352	-
0220		F.I.C.A.	207	413	211	562	562	-
0232		STATE TEACHER	100	200	160	426	426	-
0102	NF GUIDANCE	TEACHER	62,042	62,042	63,320	63,850	63,850	-
0220		F.I.C.A.	4,746	4,645	4,844	4,885	4,885	-
0232		STATE TEACHER	2,296	2,296	3,673	3,703	3,703	-
0610		GENERAL SUPPLIES	650	642	300	300	300	-
0641		BOOKS	-	-	300	300	300	-
0733		NEW EQUIPMENT	150	140	200	200	200	-
0107	NF OTHER SERVICES	MONITOR	-	-	6,193	4,942	4,942	-
0220		F.I.C.A.	-	-	474	378	378	-
0320		CONTRACT SERVICE;PUPILS	11,600	12,690	13,700	13,700	13,700	-
0105	NF SCHOOL SALARIES	CLERICAL	1,355	1,323	1,385	1,376	1,376	-
0220		F.I.C.A.	104	101	106	105	105	-
0231		STATE NON-TEACHER	92	90	121	120	120	-
0101	NF SCHOOL ADMIN	ADMINISTRATIVE	79,979	80,045	82,715	82,735	82,735	-
0105		CLERICAL	30,118	30,381	31,031	31,059	31,059	-
0127		SUBSTITUTES NON PROF SHOR	362	1,581	369	362	362	-
0131		OVERTIME - CLERICAL	210	625	214	214	214	-
0220		F.I.C.A.	8,466	8,336	8,746	8,749	8,749	-
0231		STATE NON-TEACHER	2,065	2,112	2,731	2,733	2,733	-
0232		STATE TEACHER	2,959	2,962	4,797	4,799	4,799	-
0534		POSTAGE	650	518	725	725	725	-
0550		PRINTING	1,200	577	1,400	1,200	1,200	-
0610		GENERAL SUPPLIES	1,200	512	1,350	1,350	1,350	-
0110	NF BLDG	CUSTODIAL	89,427	65,883	92,702	89,128	89,128	-
0127		SUBSTITUTES NON PROF SHOR	597	2,942	609	609	609	-
0133		OVERTIME - CUSTODIAL	3,299	9,164	3,369	3,369	3,369	-
0220		F.I.C.A.	7,139	7,033	7,396	7,123	7,123	-
0231		STATE NON-TEACHER	6,355	6,402	8,396	8,137	8,137	-
0430	NF BLDGS REPAIRS & MAINT	REPAIRS & MAINTENANCE	2,000	2,443	2,200	2,700	2,700	-
NEW FRANKLIN		Total	1,125,250	1,136,573	1,386,563	1,337,849	1,337,849	-

**MIDDLE SCHOOL
COST CENTER 108**

0102	PMS REGULAR PROGRAMS	TEACHER	1,480,723	1,438,083	1,556,950	1,441,018	1,441,018	-
0121		SUBSTITUTES PROF SHORT TE	33,113	57,963	33,795	33,795	33,795	-
0122		SUBSTITUTES PROF LONG TER	37,765	-	38,543	38,543	38,543	-
0220		F.I.C.A.	128,205	117,759	131,239	115,772	115,772	-
0231		STATE NON-TEACHER	-	392	484	-	-	-
0232		STATE TEACHER	59,279	57,466	94,984	83,579	83,579	-
0239		RETIREMENT SEVERENCE	121,407	121,407	107,527	-	-	-
0610		GENERAL SUPPLIES	33,050	32,515	34,483	34,050	34,050	-
0641		BOOKS	13,250	8,422	11,565	19,200	19,200	-
0644		PERIODICALS	1,475	1,001	1,475	1,520	1,520	-
0127	PMS SPED	SUBSTITUTES NON PROF SHOR	6,657	1,010	6,794	6,794	6,794	-
0220		F.I.C.A.	-	77	520	520	520	-
0114	PMS COCURRICULAR	EXTRA-CURRICULA	8,293	7,393	8,466	8,466	8,466	-

			FY07	FY07	FY08	FY09	FY09	FY09	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0220		F.I.C.A.	634	566	648	648	648	-	
0232		STATE TEACHER	307	274	491	491	491	-	
0102	PMS SUMMER SCHOOL	TEACHER	7,000	9,600	7,144	7,144	7,144	-	
0220		F.I.C.A.	536	737	547	547	547	-	
0231		STATE NON-TEACHER	-	136	-	-	-	-	
0232		STATE TEACHER	259	192	414	414	414	-	
0102	PMS GUIDANCE	TEACHER	161,041	159,834	101,728	106,136	106,136	-	
0105		CLERICAL	26,853	26,854	27,431	27,457	27,457	-	
0220		F.I.C.A.	14,374	13,458	9,881	10,220	10,220	-	
0231		STATE NON-TEACHER	1,829	1,829	2,397	2,400	2,400	-	
0232		STATE TEACHER	5,959	5,914	6,217	6,156	6,156	-	
0644		PERIODICALS	95	-	95	98	98	-	
0102	PMS HEALTH OTHER SERVICES	TEACHER	53,268	100,504	56,684	59,561	59,561	-	
0106		PARAPROFESSIONAL	3,431	1,823	3,501	3,501	3,501	-	
0220		F.I.C.A.	4,337	7,558	4,604	4,824	4,824	-	
0231		STATE NON-TEACHER	234	124	306	306	306	-	
0232		STATE TEACHER	1,971	3,719	3,288	3,455	3,455	-	
0320		CONTRACT SERVICE;PUPILS	34,850	37,915	38,020	38,020	38,020	-	
0102	PMS MEDIA & LIBRARY	TEACHER	52,722	52,722	56,128	59,004	59,004	-	
0106		PARAPROFESSIONAL	18,298	18,837	19,250	25,287	25,287	-	
0132		OVERTIME - PARA	783	293	799	799	799	-	
0220		F.I.C.A.	5,493	5,104	5,828	6,509	6,509	-	
0231		STATE NON-TEACHER	1,299	20	1,752	2,210	2,210	-	
0232		STATE TEACHER	1,951	1,951	3,255	3,422	3,422	-	
0532		DATA LINES	1,300	1,240	1,345	1,345	1,345	-	
0610		GENERAL SUPPLIES	300	297	1,200	500	500	-	
0641		BOOKS	15,000	14,675	15,000	15,000	15,000	-	
0644		PERIODICALS	900	733	900	865	865	-	
0733		NEW EQUIPMENT	-	-	-	675	675	-	
0737		REPLACEMENT EQUIPMNT	400	341	-	-	-	-	
0105	PMS SCHOOL SALARIES	CLERICAL	2,456	2,688	2,743	2,666	2,666	-	
0220		F.I.C.A.	188	206	210	204	204	-	
0231		STATE NON-TEACHER	167	183	240	233	233	-	
0101	PMS SCHOOL ADMIN	ADMINISTRATIVE	162,447	168,617	172,090	176,651	176,651	-	
0105		CLERICAL	69,305	69,306	70,783	70,835	70,835	-	
0127		SUBSTITUTES NON PROF SHOR	1,087	-	1,109	1,109	1,109	-	
0131		OVERTIME - CLERICAL	957	614	977	977	977	-	
0220		F.I.C.A.	17,885	17,605	18,739	19,092	19,092	-	
0231		STATE NON-TEACHER	4,785	4,762	6,272	6,276	6,276	-	
0232		STATE TEACHER	6,011	6,239	9,981	10,246	10,246	-	
0440		RENTALS	852	849	950	950	950	-	
0534		POSTAGE	3,088	3,088	3,200	3,200	3,200	-	
0550		PRINTING	550	338	185	550	550	-	
0610		GENERAL SUPPLIES	1,400	1,158	1,232	2,400	2,400	-	
0644		PERIODICALS	79	79	99	99	99	-	
0733		NEW EQUIPMENT	-	-	-	-	-	-	
0810		DUES & FEES	225	225	235	235	235	-	
0110	PMS SCHOOL ADMIN BLDGS	CUSTODIAL	141,295	128,639	139,568	136,609	136,609	-	
0127		SUBSTITUTES NON PROF SHOR	956	2,521	976	976	976	-	
0133		OVERTIME - CUSTODIAL	6,598	2,134	6,734	6,734	6,734	-	
0220		F.I.C.A.	11,387	10,283	11,267	11,040	11,040	-	
0231		STATE NON-TEACHER	10,071	9,214	12,787	12,528	12,528	-	
0430		REPAIRS & MAINTENANCE	-	-	-	-	-	-	
0430	PMS EQUIPT REPAIR & MAINT	REPAIRS & MAINTENANCE	4,650	5,204	4,650	6,250	6,250	-	
MIDDLE SCHOOL			Total	2,785,080	2,744,688	2,860,705	2,640,111	2,640,111	-

**SENIOR HIGH SCHOOL
COST CENTER 109**

0122	PHS REGULAR PROGRAMS	SUBSTITUTES PROF LONG TER	57,577	56,177	58,763	58,763	58,763	-
0220		F.I.C.A.	21,827	4,297	4,495	4,495	4,495	-
0232		STATE TEACHER	8,426	-	3,408	3,408	3,408	-
0102	PHS REGULAR PROG BUSINESS	TEACHER	-	-	-	43,975	43,975	-
0220		F.I.C.A.	-	-	-	3,364	3,364	-
0232		STATE TEACHER	-	-	-	2,551	2,551	-
0102	PHS REGULAR PROG ENGLISH	TEACHER	628,389	625,677	623,786	638,594	638,594	-
0220		F.I.C.A.	48,072	45,695	47,720	48,852	48,852	-
0232		STATE TEACHER	23,250	23,150	36,180	37,038	37,038	-
0550		PRINTING	1,500	1,500	1,500	1,500	1,500	-
0610		GENERAL SUPPLIES	2,300	65	500	500	500	-
0641		BOOKS	7,400	6,178	9,314	7,614	7,614	-
0644		PERIODICALS	214	281	350	200	200	-
0733		NEW EQUIPMENT	400	-	-	2,000	2,000	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0810		DUES & FEES	100	-	250	100	100	-
0102	PHS REGULAR PROG FOREIGN	TEACHER	376,378	368,576	385,678	402,017	402,017	-
0220		F.I.C.A.	25,601	27,189	29,504	30,754	30,754	-
0232		STATE TEACHER	12,382	13,638	22,369	23,317	23,317	-
0320		CONTRACT SERVICE;PUPILS	200	-	150	150	150	-
0440		RENTALS	150	-	-	-	-	-
0610		GENERAL SUPPLIES	1,300	250	775	870	870	-
0641		BOOKS	4,019	2,897	8,008	7,289	7,289	-
0644		PERIODICALS	18	-	-	-	-	-
0733		NEW EQUIPMENT	1,800	1,071	-	1,720	1,720	-
0737		REPLACEMENT EQUIPMNT	700	-	-	-	-	-
0810		DUES & FEES	325	-	279	350	350	-
0102	PHS MATH	TEACHER	573,494	569,352	575,987	615,278	615,278	-
0220		F.I.C.A.	43,872	40,562	44,063	47,069	47,069	-
0232		STATE TEACHER	21,219	21,066	33,407	35,686	35,686	-
0610		GENERAL SUPPLIES	1,800	405	5,903	4,725	4,725	-
0641		BOOKS	9,375	9,288	7,705	5,550	5,550	-
0644		PERIODICALS	-	-	-	-	-	-
0733		NEW EQUIPMENT	1,700	-	-	1,300	1,300	-
0737		REPLACEMENT EQUIPMNT	-	-	-	1,200	1,200	-
0810		DUES & FEES	900	649	167	1,000	1,000	-
0102	PHS REGULAR PROG SCNCE	TEACHER	653,370	656,609	648,353	666,512	666,512	-
0220		F.I.C.A.	49,983	47,848	49,599	50,988	50,988	-
0232		STATE TEACHER	24,175	24,294	37,604	38,658	38,658	-
0610		GENERAL SUPPLIES	6,500	7,872	10,567	6,700	6,700	-
0641		BOOKS	7,447	7,379	7,480	10,617	10,617	-
0644		PERIODICALS	530	346	530	545	545	-
0733		NEW EQUIPMENT	4,100	2,385	-	4,200	4,200	-
0102	PHS REGULAR PROG SOCIAL S	TEACHER	466,379	479,726	510,706	522,673	522,673	-
0220		F.I.C.A.	35,678	35,398	39,039	39,984	39,984	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0232							
0610		17,256	17,238	29,621	30,315	30,315	-
0641		300		300	200	200	-
0644		15,500	12,941	13,990	14,800	14,800	-
0733		300	40	300	200	200	-
0121	PHS REGULAR PROG ADMIN	-	-	1,510	900	900	-
0220		50,484	80,659	51,524	51,524	51,524	-
0231		4,198	25,969	12,731	3,942	3,942	-
0232		-	3,011	218	-	-	-
0239		-	12,024	6,519	-	-	-
0610		227,738	227,738	143,231	-	-	-
0610	PHS SPED LEVEL 1	24,580	23,944	24,580	25,000	25,000	-
0641		-	-	-	-	-	-
0644		-	-	-	-	-	-
0127	PHS SPED	8,321	4,562	8,492	8,492	8,492	-
0220		637	349	650	650	650	-
0114	PHS COCURRICULAR	28,657	28,656	29,246	29,246	29,246	-
0220		2,192	2,192	2,237	2,237	2,237	-
0231		-	323	-	-	-	-
0232		1,060	846	1,696	1,696	1,696	-
0102	PHS SUMMER SCHOOL	6,000	3,000	6,124	6,000	6,000	-
0220		459	230	468	459	459	-
0232		222	111	355	348	348	-
0105	PHS ATTENDANCE ADMIN	3,176	3,176	3,241	3,076	3,076	-
0220		243	243	248	235	235	-
0231		216	216	283	269	269	-
0102	PHS GUIDANCE	308,870	310,897	318,956	291,956	291,956	-
0105		73,164	73,166	74,721	74,784	74,784	-
0220		29,226	27,966	30,116	28,056	28,056	-
0231		4,982	4,983	6,531	6,536	6,536	-
0232		11,428	11,517	18,499	16,933	16,933	-
0534		400	400	400	400	400	-
0550		1,000	429	1,000	1,000	1,000	-
0610		1,606	518	1,606	1,600	1,600	-
0641		550	448	550	550	550	-
0644		149	115	149	150	150	-
0102	PHS LEVEL I	47,723	47,722	50,097	51,490	51,490	-
0220		-	3,516	3,832	9,660	9,660	-
0232		-	1,766	2,906	2,986	2,986	-
0102	PHS OTHER SERVICES	84,272	55,914	91,128	62,150	62,150	-
0106		5,188	3,500	5,295	5,295	5,295	-
0111		26,695	15,194	27,245	27,238	27,238	-
0119		-	60	-	-	-	-
0135		2,562	365	2,615	2,615	2,615	-
0220		12,733	5,598	9,508	5,765	5,765	-
0231		2,346	927	3,073	2,843	2,843	-
0232		4,884	2,087	5,169	3,489	3,489	-
0320		38,100	37,915	44,447	41,270	41,270	-
0610		750	750	750	750	750	-
0890		6,600	11,371	6,600	6,600	6,600	-
0102	PHS MEDIA & LIBRARY	62,016	61,681	63,294	63,294	63,294	-
0106		20,969	21,597	22,066	22,089	22,089	-
0220		6,348	6,312	6,530	6,532	6,532	-
0231		1,428	1,471	1,929	1,931	1,931	-
0232		2,295	2,282	3,671	3,671	3,671	-
0532		1,300	1,240	1,345	1,345	1,345	-
0550		200	-	200	200	200	-
0610		400	980	800	1,400	1,400	-
0641		12,494	12,599	12,054	12,085	12,085	-
0644		1,655	930	1,650	1,500	1,500	-
0810		-	-	-	-	-	-
0132	PHS OTHER SERVICES	1,151	-	1,175	1,175	1,175	-
0220		88	-	90	90	90	-
0231		78	-	103	103	103	-
0105	PHS SCHOOL SALARIES	4,404	4,872	4,972	4,945	4,945	-
0220		337	373	380	378	378	-
0231		300	332	435	432	432	-
0105	STUDENT SERVICES	12,913	-	-	-	-	-
0220		988	-	-	-	-	-
0231		879	-	-	-	-	-
0101	PHS SCHOOL ADMIN	265,136	273,513	258,079	261,044	261,044	-
0105		165,177	169,054	168,747	168,886	168,886	-
0127		4,709	7,132	4,806	4,806	4,806	-
0131		2,061	4,732	2,103	2,103	2,103	-
0220		33,437	32,877	33,181	33,418	33,418	-
0231		11,389	11,574	15,169	14,944	14,944	-
0232		9,810	9,035	14,969	15,141	15,141	-
0310		-	-	-	-	-	-
0440		2,000	1,242	2,000	2,000	2,000	-
0534		7,300	7,256	7,300	7,300	7,300	-
0550		10,000	9,194	10,000	10,000	10,000	-
0580		600	159	600	600	600	-
0610		9,600	7,526	9,600	9,600	9,600	-
0644		-	-	-	-	-	-
0810		2,600	2,600	2,600	2,800	2,800	-
0110	PHS BLDGS	380,412	373,093	401,222	400,883	400,883	-
0127		2,629	3,354	2,683	2,683	2,683	-
0133		16,496	24,319	16,836	16,836	16,836	-
0220		30,565	28,964	32,187	32,161	32,161	-
0231		25,906	27,378	35,067	36,509	36,509	-
0430	PHS MATH REP & MAIN	-	-	-	-	-	-
0430	PHS BLDGS REPAIRS & MAIN	13,000	13,394	13,000	13,000	13,000	-
0519	PHS FIELD TRIP	1,025	1,000	1,025	-	-	-
HIGH SCHOOL		Total	5,301,712	5,265,325	5,398,064	5,351,695	5,351,695

**ART
COST CENTER 110**

0102	DO ART REGULAR PROGRAMS	TEACHER	55,304	55,304	56,443	56,444	56,444	-
0220		F.I.C.A.	4,231	4,175	4,318	4,318	4,318	-
0232		STATE TEACHER	2,046	2,046	3,274	3,274	3,274	-
0610		GENERAL SUPPLIES	3,175	2,975	3,015	3,350	3,350	-
0641		BOOKS	241	73	225	250	250	-
0733		NEW EQUIPMENT	600	613	-	200	200	-

			FY07	FY07	FY08	FY09	FY09	FY09
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0737		REPLACEMENT EQUIPMNT	-	-	100		200	-
0102	LH ART REGULAR PROGRAMS	TEACHER	46,502	46,368	48,715	34,789	34,789	-
0220		F.I.C.A.	3,557	3,441	3,726	2,661	2,661	-
0232		STATE TEACHER	1,721	1,716	2,825	2,018	2,018	-
0610		GENERAL SUPPLIES	3,040	2,569	3,063	3,450	3,450	-
0641		BOOKS	230	195	228	250	250	-
0733		NEW EQUIPMENT	300	304	-	400	400	-
0737		REPLACEMENT EQUIPMNT	389	386	100	200	200	-
0102	NF ART REGULAR PROGRAMS	TEACHER	32,025	32,026	33,799	34,913	34,913	-
0220		F.I.C.A.	2,450	1,871	2,586	2,671	2,671	-
0232		STATE TEACHER	1,185	1,185	1,960	2,025	2,025	-
0610		GENERAL SUPPLIES	2,208	2,184	2,340	2,700	2,700	-
0641		BOOKS	155	129	200	225	225	-
0733		NEW EQUIPMENT	195	-	225	200	200	-
0737		REPLACEMENT EQUIPMNT	189	-	100	200	200	-
0102	PMS ART REGULAR PROGRAMS	TEACHER	121,490	122,884	124,522	113,704	113,704	-
0220		F.I.C.A.	9,294	8,725	9,526	8,698	8,698	-
0232		STATE TEACHER	4,495	4,502	7,223	6,595	6,595	-
0610		GENERAL SUPPLIES	6,606	3,413	6,606	7,500	7,500	-
0641		BOOKS	400	-	400	600	600	-
0733		NEW EQUIPMENT	650	-	550	800	800	-
0737		REPLACEMENT EQUIPMNT	200	-	-	300	300	-
0102	PHS ART REGULAR PROGRAMS	TEACHER	166,743	163,813	176,263	180,084	180,084	-
0106		PARAPROFESSIONAL	-	-	-	-	-	-
0220		F.I.C.A.	12,756	13,401	13,483	13,776	13,776	-
0231		STATE NON-TEACHER	597	-	-	-	-	-
0232		STATE TEACHER	5,845	6,207	10,223	10,445	10,445	-
0610		GENERAL SUPPLIES	28,340	27,581	28,000	28,000	28,000	-
0641		BOOKS	900	538	800	800	800	-
0733		NEW EQUIPMENT	1,500	1,036	-	500	500	-
0737		REPLACEMENT EQUIPMNT	600	600	3,100	300	300	-
0105	SYS ART SPED	CLERICAL	9,753	9,754	-	-	-	-
0220		F.I.C.A.	746	747	-	-	-	-
0231		STATE NON-TEACHER	664	664	-	-	-	-
0610		GENERAL SUPPLIES	316	142	416	350	350	-
0644		PERIODICALS	475	114	340	340	340	-
0430	DO ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	100	-	200	200	200	-
0430	LH ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	100	-	200	200	200	-
0430	NF ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	100	29	200	200	200	-
0430	PMS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	177	-	300	600	600	-
0430	PHS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	400	-	500	500	500	-
0430	SYS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	522	57	900	856	856	-
ART PROGRAM Total			533,512	521,767	550,994	530,086	530,086	-
MUSIC								
COST CENTER 111								
0102	DO MUSIC REGULAR PROG	TEACHER	58,358	58,358	59,560	56,583	56,583	-
0220		F.I.C.A.	4,464	4,185	4,556	4,329	4,329	-
0232		STATE TEACHER	2,159	2,159	3,454	3,282	3,282	-
0610		GENERAL SUPPLIES	690	122	690	500	500	-
0641		BOOKS	235	157	235	225	225	-
0733		NEW EQUIPMENT	500	-	500	-	-	-
0102	LH MUSIC REGULAR PROG	TEACHER	52,359	55,304	56,443	56,444	56,444	-
0220		F.I.C.A.	4,005	4,121	4,318	4,318	4,318	-
0232		STATE TEACHER	1,937	2,046	3,274	3,274	3,274	-
0610		GENERAL SUPPLIES	765	306	765	500	500	-
0641		BOOKS	255	242	255	225	225	-
0733		NEW EQUIPMENT	500	-	500	-	-	-
0102	NF MUSIC REGULAR PROG	TEACHER	25,655	25,656	27,020	34,817	34,817	-
0220		F.I.C.A.	1,963	1,835	2,067	2,664	2,664	-
0232		STATE TEACHER	949	949	1,567	2,019	2,019	-
0610		GENERAL SUPPLIES	490	272	490	240	240	-
0641		BOOKS	165	177	165	575	575	-
0733		NEW EQUIPMENT	500	500	500	1,200	1,200	-
0737		REPLACEMENT EQUIPMNT	-	-	-	200	200	-
0102	PMS MUSIC REGULAR PROG	TEACHER	134,328	134,588	136,948	166,630	166,630	-
0220		F.I.C.A.	10,276	9,841	10,477	12,747	12,747	-
0232		STATE TEACHER	4,970	4,980	7,943	9,665	9,665	-
0610		GENERAL SUPPLIES	2,890	1,189	2,890	2,040	2,040	-
0641		BOOKS	669	-	669	800	800	-
0733		NEW EQUIPMENT	900	800	900	400	400	-
0737		REPLACEMENT EQUIPMNT	800	800	800	1,800	1,800	-
0102	PHS MUSIC REGULAR PROG	TEACHER	109,556	110,213	114,802	129,767	129,767	-
0220		F.I.C.A.	8,381	8,144	8,782	9,927	9,927	-
0232		STATE TEACHER	4,054	4,078	6,659	7,526	7,526	-
0610		GENERAL SUPPLIES	3,000	1,998	3,931	1,750	1,750	-
0641		BOOKS	353	344	353	2,850	2,850	-
0733		NEW EQUIPMENT	-	-	-	-	-	-
0114	PMS MUSIC STIPENDS	EXTRA-CURRICULA	-	-	-	919	919	-
0220		F.I.C.A.	-	-	-	70	70	-
0232		STATE TEACHER	-	-	-	53	53	-
0114	PHS MUSIC STIPENDS	EXTRA-CURRICULA	-	-	-	3,711	3,711	-
0220		F.I.C.A.	-	-	-	284	284	-
0232		STATE TEACHER	-	-	-	215	215	-
0105	SYS MUSIC SPED	CLERICAL	9,753	9,754	-	-	-	-
0131		OVERTIME - CLERICAL	128	-	-	-	-	-
0220		F.I.C.A.	756	747	-	-	-	-
0231		STATE NON-TEACHER	673	664	-	-	-	-
0534		POSTAGE	350	104	350	350	350	-
0550		PRINTING	150	150	150	150	150	-
0610		GENERAL SUPPLIES	559	559	559	559	559	-
0641		BOOKS	-	-	-	150	150	-
0810		DUES & FEES	528	375	528	528	528	-
0430	SYS MUSIC EQUIPT REPAIR	REPAIRS & MAINTENANCE	1,550	1,555	1,550	1,550	1,550	-
0519	SYS MUSIC FIELD TRIP	TRANSPORTATION	4,000	2,888	4,000	4,000	4,000	-
MUSIC PROGRAM Total			454,573	450,161	468,650	529,836	529,836	-

		FY07	FY07	FY08	FY09	FY09	FY09	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
PHYSICAL EDUCATION								
COST CENTER 112								
0102	DO PHYS ED REGULAR PROG	TEACHER	45,813	45,814	48,150	49,541	49,541	-
0220		F.I.C.A.	3,505	3,214	3,683	3,790	3,790	-
0232		STATE TEACHER	1,695	1,695	2,793	2,873	2,873	-
0610		GENERAL SUPPLIES	950	940	800	825	825	-
0733		NEW EQUIPMENT	-	-	-	-	-	-
0737		REPLACEMENT EQUIPMNT	-	-	275	-	-	-
0102	LH PHYS ED REGULAR PROG	TEACHER	62,016	62,561	63,850	63,850	63,850	-
0220		F.I.C.A.	4,744	4,586	4,885	4,885	4,885	-
0232		STATE TEACHER	2,295	2,315	3,703	3,703	3,703	-
0610		GENERAL SUPPLIES	850	691	750	775	775	-
0737		REPLACEMENT EQUIPMNT	-	-	275	-	-	-
0102	NF PHYS ED REGULAR PROG	TEACHER	33,802	33,801	36,052	37,605	37,605	-
0220		F.I.C.A.	2,586	2,392	2,758	2,877	2,877	-
0232		STATE TEACHER	1,251	1,251	2,091	2,181	2,181	-
0610		GENERAL SUPPLIES	675	521	400	415	415	-
0737		REPLACEMENT EQUIPMNT	275	-	-	200	200	-
0102	PMS PHYS ED REGULAR PROG	TEACHER	90,808	92,665	97,358	101,069	101,069	-
0220		F.I.C.A.	6,947	6,658	7,448	7,732	7,732	-
0232		STATE TEACHER	3,360	3,429	5,647	5,862	5,862	-
0610		GENERAL SUPPLIES	1,150	1,148	1,300	1,200	1,200	-
0737		REPLACEMENT EQUIPMNT	590	95	-	1,400	1,400	-
0102	PHS PHYS ED REGULAR PROG	TEACHER	183,977	183,638	177,726	183,776	183,776	-
0220		F.I.C.A.	14,074	13,587	13,596	14,059	14,059	-
0232		STATE TEACHER	6,807	6,795	10,308	9,574	9,574	-
0610		GENERAL SUPPLIES	1,800	1,138	1,500	1,550	1,550	-
0733		NEW EQUIPMENT	750	-	1,655	1,250	1,250	-
0737		REPLACEMENT EQUIPMNT	500	255	500	500	500	-
0644	SYS PHYS ED REGULAR PROG	PERIODICALS	100	46	100	100	100	-
0102	SYS PHYS ED SPED	TEACHER	62,016	62,016	63,294	63,294	63,294	-
0220		F.I.C.A.	4,744	4,744	4,842	4,842	4,842	-
0232		STATE TEACHER	2,295	2,295	3,671	3,671	3,671	-
0610		GENERAL SUPPLIES	465	395	400	425	425	-
0430	DO PHYS ED EQUIP REPAIR	REPAIRS & MAINTENANCE	-	-	975	-	-	-
0430	LH PHYS ED EQUIP REPAIR	REPAIRS & MAINTENANCE	-	-	875	-	-	-
0430	NF PHYS ED EQUIP REPAIR	REPAIRS & MAINTENANCE	875	525	-	600	600	-
0430	PMS PHYS EQUIP REPAIR	REPAIRS & MAINTENANCE	875	844	-	600	600	-
0430	PHS PHYS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,400	764	1,450	1,750	1,750	-
PHYSICAL EDUCATION		Total	543,990	540,534	563,110	576,774	576,774	-
INSTRUMENTAL MUSIC								
COST CENTER 113								
0102	ELEM INSTRUM REGULAR PROI	TEACHER	75,199	75,424	79,399	36,901	36,901	-
0220		F.I.C.A.	5,753	5,568	4,586	2,823	2,823	-
0232		STATE TEACHER	2,782	2,791	4,605	2,140	2,140	-
0320		CONTRACT SERVICE;PUPILS	-	-	-	500	500	-
0610		GENERAL SUPPLIES	400	398	400	400	400	-
0641		BOOKS	500	300	500	500	500	-
0737		REPLACEMENT EQUIPMNT	450	-	450	450	450	-
0610	PMS INSTRUM REGULAR PROG	GENERAL SUPPLIES	750	438	750	750	750	-
0641		BOOKS	1,500	860	1,500	750	750	-
0737		REPLACEMENT EQUIPMNT	2,000	2,000	2,000	1,200	1,200	-
0220	PHS INSTRUM REGULAR PROG	F.I.C.A.	-	77	-	-	-	-
0232		STATE TEACHER	-	37	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	1,000	1,000	3,500	4,000	4,000	-
0610		GENERAL SUPPLIES	1,800	1,511	4,369	1,800	1,800	-
0641		BOOKS	800	794	800	900	900	-
0733		NEW EQUIPMENT	1,500	1,517	1,500	3,000	3,000	-
0737		REPLACEMENT EQUIPMNT	1,100	1,100	1,100	4,100	4,100	-
0810		DUES & FEES	1,591	491	1,591	1,591	1,591	-
0610	SYS INSTRUM	GENERAL SUPPLIES	382	180	382	382	382	-
0114	ELEM INSTRUM COCURRICULA	EXTRA-CURRICULA	3,168	3,168	8,234	3,234	3,234	-
0119		UNCLASSIFIED/UNAFFILIATED	19,056	19,056	-	5,000	5,000	-
0220		F.I.C.A.	242	1,700	247	630	630	-
0232		STATE TEACHER	117	117	188	188	188	-
0114	PMS INSTRUM COCURRICULAR	EXTRA-CURRICULA	1,801	1,800	6,838	2,757	2,757	-
0220		F.I.C.A.	138	138	140	211	211	-
0232		STATE TEACHER	67	67	107	160	160	-
0114	PHS INSTRUM COCURRICULAR	EXTRA-CURRICULA	22,004	20,722	22,424	22,424	22,424	-
0220		F.I.C.A.	1,681	1,585	1,715	1,715	1,715	-
0232		STATE TEACHER	813	548	1,301	1,301	1,301	-
0610	SYS INSTRUM SPECIAL AREA	GENERAL SUPPLIES	400	281	400	400	400	-
0430	ELEM INSTRUM EQUIP REPAIR	REPAIRS & MAINTENANCE	517	108	517	517	517	-
0430	PMS INSTRUM EQUIP REPAIR	REPAIRS & MAINTENANCE	1,985	1,985	1,985	1,985	1,985	-
0430	PHS INSTRUM EQUIP REPAIR	REPAIRS & MAINTENANCE	6,084	5,088	6,084	4,084	4,084	-
0519	PHS INSTRUM FIELD TRIP	TRANSPORTATION	5,048	3,873	5,048	5,048	5,048	-
INSTRUMENTAL MUSIC		Total	160,628	154,721	162,660	111,841	111,841	-
TECHNICAL CAREERS								
COST CENTER 114								
0102	PMS TECHCAR VOC ED PROG	TEACHER	218,794	218,019	224,616	225,960	225,960	-
0220		F.I.C.A.	16,738	15,690	17,183	17,286	17,286	-
0232		STATE TEACHER	8,095	8,067	13,028	13,106	13,106	-
0610		GENERAL SUPPLIES	3,400	1,475	3,400	3,400	3,400	-
0733		NEW EQUIPMENT	2,400	559	2,400	2,000	2,000	-
0220	PHS TECHCAR VOC TEACHER	F.I.C.A.	30,358	-	-	-	-	-
0232		STATE TEACHER	14,683	-	-	-	-	-
0102	PHS TECHCAR VOC ED PROG	TEACHER	396,831	403,933	344,030	327,591	327,591	-
0119		UNCLASSIFIED/UNAFFILIATED	12,267	11,765	12,125	-	-	-
0220		F.I.C.A.	938	30,612	27,246	25,061	25,061	-
0232		STATE TEACHER	-	14,682	19,820	19,000	19,000	-
0320		CONTRACT SERVICE;PUPILS	5,200	4,895	5,200	5,200	5,200	-
0440		RENTALS	350	240	350	350	350	-
0519		TRANSPORTATION	1,000	13	1,000	1,000	1,000	-
0531		TELEPHONE;VOICE	-	-	-	-	-	-
0534		POSTAGE	500	-	500	500	500	-

			FY07	FY07	FY08	FY09	FY09	FY09
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0550		PRINTING	700	-	700		700	-
0580		TRAVEL	700	66	700		700	-
0610		GENERAL SUPPLIES	30,900	21,976	30,900	31,700	31,700	-
0641		BOOKS	9,650	4,456	8,500	3,000	3,000	-
0642		SOFTWARE	-	4,700	4,634	-	-	-
0644		PERIODICALS	750	382	750	1,000	1,000	-
0733		NEW EQUIPMENT	3,500	4,300	7,850	12,100	12,100	-
0102		TEACHER	44,450	45,274	53,438	53,438	53,438	-
0220		F.I.C.A.	3,400	3,470	4,088	4,088	4,088	-
0232		STATE TEACHER	1,645	1,675	3,099	3,099	3,099	-
0114	PHS TECHCAR COCURRICULAR	EXTRA-CURRICULA	4,147	3,111	4,232	4,232	4,232	-
0220		F.I.C.A.	317	238	324	324	324	-
0232		STATE TEACHER	153	115	245	245	245	-
0101	PHS TECHCAR SPECIAL AREA	ADMINISTRATIVE	79,291	79,811	81,455	76,707	76,707	-
0105		CLERICAL	33,749	33,751	34,471	30,509	30,509	-
0131		OVERTIME - CLERICAL	-	256	-	-	-	-
0220		F.I.C.A.	8,683	8,316	8,868	8,202	8,202	-
0231		STATE NON-TEACHER	2,330	2,316	3,013	2,666	2,666	-
0232		STATE TEACHER	2,934	2,953	4,724	4,449	4,449	-
0430	PHS TECHCAR EQUIP REPAIR	REPAIRS & MAINTENANCE	7,075	5,931	8,575	11,300	11,300	-
TECH CAREERS			Total	951,097	932,979	926,830	888,913	888,913

**ATHLETICS
COST CENTER 115**

0320	ELEM ATHLTC	CONTRACT SERVICE;PUPILS	2,888	-	2,888	2,888	2,888	-
0113	DO ATHLETIC	COACHING	4,791	3,532	4,890	5,011	5,011	-
0220		F.I.C.A.	367	229	374	383	383	-
0232		STATE TEACHER	177	42	284	291	291	-
0113	LH ATHLETIC	COACHING	3,869	4,352	3,949	4,070	4,070	-
0220		F.I.C.A.	296	333	302	311	311	-
0232		STATE TEACHER	143	7	229	236	236	-
0113	NF ATHLETIC	COACHING	3,299	4,189	3,367	3,514	3,514	-
0220		F.I.C.A.	220	252	258	269	269	-
0232		STATE TEACHER	122	56	195	204	204	-
0113	PMS ATHLETIC	COACHING	33,238	34,813	33,923	34,413	34,413	-
0220		F.I.C.A.	2,543	2,573	2,595	2,633	2,633	-
0232		STATE TEACHER	1,230	821	1,968	1,996	1,996	-
0320		CONTRACT SERVICE;PUPILS	-	-	9,940	10,840	10,840	-
0610		GENERAL SUPPLIES	10,426	7,705	10,426	10,426	10,426	-
0641		BOOKS	84	-	84	84	84	-
0113		COACHING	164,347	164,387	167,733	168,711	168,711	-
0220		F.I.C.A.	12,573	12,201	12,832	12,906	12,906	-
0231		STATE NON-TEACHER	-	154	-	-	-	-
0232		STATE TEACHER	6,081	2,296	9,729	9,785	9,785	-
0320		CONTRACT SERVICE;PUPILS	46,793	51,355	36,853	51,853	51,853	-
0440		RENTALS	14,256	12,185	14,256	14,256	14,256	-
0610		GENERAL SUPPLIES	28,595	41,775	49,595	49,595	49,595	-
0641		BOOKS	225	115	225	225	225	-
0644		PERIODICALS	320	-	320	320	320	-
0102	PHS ATHLETIC HEALTH	TEACHER	37,292	37,367	39,529	40,995	40,995	-
0220		F.I.C.A.	2,853	2,783	3,023	3,136	3,136	-
0232		STATE TEACHER	1,380	1,383	2,293	2,378	2,378	-
0550	PMS ATHLTC	PRINTING	-	-	-	-	-	-
0810		DUES & FEES	200	-	200	200	200	-
0105	PHS ATHLETIC SPECIAL AREA	CLERICAL	34,616	34,618	35,355	35,183	35,183	-
0119		UNCLASSIFIED/UNAFFILIATED	2,582	-	2,635	-	-	-
0131		OVERTIME - CLERICAL	284	533	290	290	290	-
0220		F.I.C.A.	2,867	2,526	2,928	2,714	2,714	-
0231		STATE NON-TEACHER	2,377	2,394	3,115	3,100	3,100	-
0232		STATE TEACHER	96	-	153	-	-	-
0320		CONTRACT SERVICE;PUPILS	20,700	18,386	-	-	-	-
0810		DUES & FEES	4,230	4,130	4,230	4,230	4,230	-
0534	SYS ATHLETIC SPECIAL AREA	POSTAGE	540	-	540	540	540	-
0550		PRINTING	720	295	720	720	720	-
0320		CONTRACT SERVICE;PUPILS	-	-	33,000	45,000	45,000	-
0430	PHS ATHLETIC EQUIP REPAIR	REPAIRS & MAINTENANCE	11,425	7,847	11,425	11,425	11,425	-
0519	ELEM ATHLETIC PROG	TRANSPORTATION	1,530	1,406	1,530	1,530	1,530	-
0519		TRANSPORTATION	10,339	7,437	10,339	10,339	10,339	-
0519		TRANSPORTATION	45,774	43,968	65,774	65,774	65,774	-
ATHLETICS			Total	516,720	508,512	584,294	612,774	612,774

**DRAMA
COST CENTER 116**

0610	PMS DRAMA	GENERAL SUPPLIES	300	-	300	-	-	-
0220		F.I.C.A.	-	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0610		GENERAL SUPPLIES	4,700	624	2,200	4,700	4,700	-
0641		BOOKS	297	94	297	300	300	-
0114	PHS DRAMA COCURRICULAR	EXTRA-CURRICULA	1,277	1,277	1,303	9,870	9,870	-
0220		F.I.C.A.	98	98	100	755	755	-
0232		STATE TEACHER	47	47	76	572	572	-
0320	PMS DRAMA SPECIAL AREA	CONTRACT SERVICE;PUPILS	4,000	4,000	500	-	-	-
0105		CLERICAL	9,753	9,757	-	-	-	-
0119		UNCLASSIFIED/UNAFFILIATED	15,879	12,000	6,200	-	-	-
0131		OVERTIME - CLERICAL	128	750	-	-	-	-
0220		F.I.C.A.	1,971	1,782	484	-	-	-
0231		STATE NON-TEACHER	673	770	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	9,200	6,663	9,200	9,650	9,650	-
0550		PRINTING	550	434	550	550	550	-
0430	PHS DRAMA EQUIP & REPAIR	REPAIRS & MAINTENANCE	1,400	99	1,400	1,000	1,000	-
DRAMA			Total	50,273	38,394	22,610	27,397	27,397

**K-12 COMPUTER
COST CENTER 117**

0102	ELEM CPTRINS REGULAR PROG	TEACHER	-	-	-	43,975	43,975	-
0106		PARAPROFESSIONAL	21,502	22,131	989	22,609	22,609	-

		FY07	FY07	FY08	FY09	FY09	FY09	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0220								
0231								
0232								
0610								
0102	DO CPTRINS REGULAR PROG							
0220								
0232								
0532								
0102	LH CPTRINS REGULAR PROG							
0220								
0232								
0532								
0102	NF CPTRINS REGULAR PROG							
0220								
0232								
0532								
0102	PMS CPTRINS REGULAR PROG							
0106								
0220								
0231								
0232								
0532								
0610								
0102	PHS CPTRINS REGULAR PROG							
0220								
0232								
0532								
0610								
0220	SYS CPTRINS IMPROVE INST							
0232								
0320								
0580	PHS CPTRINS SPECIAL AREA							
0101	SYS CPTRINS SPECIAL AREA							
0220								
0232								
0550								
0641								
0644								
0430	ELEM CPTRINS EQUIP REPAIR							
0430	PMS CPTRINS EQUIP REPAIR							
0430	PHS CPTRINS EQUIP REPAIR							
K-12 COMPUTERS		Total	588,879	589,763	605,409	694,438	694,438	-

**INTERNATIONAL LANGUAGE
COST CENTER 118**

0102	ELEM INTLANG REGULAR PROG							
0220								
0232								
0641	DO INTLANG REGULAR PROG							
0641	LH INTLANG REGULAR PROG							
0641	NF INTLANG REGULAR PROG							
INTERNATIONAL LANGUAGE		Total	-	-	-	-	-	-

**HEALTH INSTRUCTION
COST CENTER 119**

0610	PHS HLTHINS REGULAR PROG							
0644								
0320	SYS HLTHINS GUIDANCE							
0102	PHS HLTHINS HEALTH							
0220								
0232								
HEALTH INSTRUCTION		Total	67,176	63,462	73,586	80,042	80,042	-

**ENRICHMENT
COST CENTER 130**

0534	ELEM ENRCHMT SPED ENRICH							
0550								
0610								
0810								
0610	PMS ENRCHMT SPED ENRICH							
0114	ELEM ENRCHMT COCURRICULA							
0220								
0232								
0114	PMS ENRCHMT COCURRICULA							
0220								
0232								
0114	PHS ENRCHMT COCURRICULA							
0220								
0231								
0232								
0580	ELEM ENRCHMT SPECIAL ADMI							
0430	ELEM ENRCHMT EQUIP & REP							
0519	ELEM ENRCHMT FIELD TRIP							
ENRICHMENT		Total	12,741	6,123	12,954	12,954	12,954	-

**DISTRICT -WIDE ASSESSMENT
COST CENTER 131**

0220	SYS ASSMNT SERVICES							
0231								
0232								
0320								
0540								

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0610	GENERAL SUPPLIES	-	-	-	-	-	-
0641	BOOKS	572	-	572	572	572	-
DISTRICT WIDE ASSESSMENT Total		19,738	12,539	19,738	19,738	19,738	-
ELEMENTARY MATHEMATICS							
COST CENTER 132							
0320	CONTRACT SERVICE;PUPILS	3,200	552	3,200	3,200	3,200	-
0550	PRINTING	2,000	259	2,000	-	-	-
0641	BOOKS	17,880	18,448	17,880	18,350	18,350	-
0644	PERIODICALS	-	-	-	-	-	-
0810	DUES & FEES	-	-	-	-	-	-
0610	DO MATHINS REGULAR PROG	3,250	2,846	3,178	3,624	3,624	-
0641	BOOKS	1,300	1,370	1,271	1,728	1,728	-
0610	PEEP MATHINS REGULAR PROG	295	-	295	-	-	-
0641	BOOKS	90	-	90	-	-	-
0610	LH MATHINS REGULAR PROG	3,800	3,373	3,710	4,807	4,807	-
0641	BOOKS	1,520	1,586	1,484	2,319	2,319	-
0610	NF MATHINS REGULAR PROG	2,550	1,461	2,712	3,110	3,110	-
0641	BOOKS	1,020	1,116	1,085	1,472	1,472	-
0610	PMS MATHINS REGULAR PROG	2,109	2,106	2,109	2,011	2,011	-
0641	BOOKS	1,400	1,379	1,400	1,005	1,005	-
0105	ELEM MATHINS OTHER SERVIC	12,292	4,414	12,545	11,904	11,904	-
0131	CLERICAL	196	-	-	-	-	-
0220	OVERTIME - CLERICAL	955	304	960	911	911	-
0231	F.I.C.A.	850	-	1,096	1,040	1,040	-
0231	STATE NON-TEACHER	-	-	-	-	-	-
ELEMENTARY MATHEMATICS Total		54,707	39,213	55,015	55,481	55,481	-
HEALTH INSTRUCTION							
COST CENTER 134							
0102	DO HLTHSVC HEALTH	59,449	59,449	60,674	60,674	60,674	-
0220	TEACHER	4,548	4,234	4,642	4,642	4,642	-
0232	F.I.C.A.	2,200	2,200	3,519	3,519	3,519	-
0102	LH HLTHSVC HEALTH	42,759	42,760	45,033	46,424	46,424	-
0220	TEACHER	3,271	3,017	3,445	3,551	3,551	-
0232	F.I.C.A.	1,582	1,582	2,612	2,693	2,693	-
0102	NF HLTHSVC HEALTH	58,358	58,358	59,560	60,118	60,118	-
0220	TEACHER	4,464	4,479	4,556	4,599	4,599	-
0232	F.I.C.A.	2,159	2,159	3,454	3,487	3,487	-
0102	PMS HLTHSVC HEALTH	58,358	58,358	59,560	59,561	59,561	-
0220	TEACHER	4,464	4,376	4,556	4,556	4,556	-
0232	F.I.C.A.	2,159	2,159	3,454	3,455	3,455	-
0102	PHS HLTHSVC HEALTH	98,991	121,362	123,862	124,336	124,336	-
0220	TEACHER	7,573	8,716	9,475	9,512	9,512	-
0232	F.I.C.A.	3,663	4,490	7,184	7,211	7,211	-
0320	SYS HLTHSVC HEALTH	800	800	800	800	800	-
0550	CONTRACT SERVICE;PUPILS	300	-	300	300	300	-
0610	PRINTING	4,794	3,124	4,794	4,794	4,794	-
0644	GENERAL SUPPLIES	200	176	200	200	200	-
0733	PERIODICALS	300	203	300	300	300	-
0430	NEW EQUIPMENT	300	-	300	300	300	-
0430	REPAIRS & MAINTENANCE	300	300	300	300	300	-
HEALTH INSTRUCTION Total		360,692	382,002	402,280	405,032	405,032	-
ELEMENTARY LIBRARY							
COST CENTER 135							
0102	ELEM LIB MEDIA & LIBRARY	46,631	46,631	48,984	50,376	50,376	-
0105	TEACHER	20,653	20,654	21,104	21,130	21,130	-
0131	CLERICAL	167	39	-	-	-	-
0220	OVERTIME - CLERICAL	5,160	5,041	5,362	5,470	5,470	-
0231	F.I.C.A.	1,418	3	1,844	1,847	1,847	-
0232	STATE NON-TEACHER	1,725	1,725	2,841	2,922	2,922	-
0534	POSTAGE	75	16	-	75	75	-
0580	STATE TEACHER	400	356	-	300	300	-
0596	TRAVEL	-	-	100	100	100	-
0106	CONF & MTGS OUT OF DISTRI	21,332	21,816	22,438	22,461	22,461	-
0220	PARAPROFESSIONAL	1,632	1,488	1,717	1,718	1,718	-
0231	F.I.C.A.	1,453	1,486	1,961	1,963	1,963	-
0532	STATE NON-TEACHER	1,300	1,240	1,300	1,300	1,300	-
0610	DATA LINES	400	407	624	624	624	-
0641	GENERAL SUPPLIES	8,538	8,419	8,344	8,258	8,258	-
0644	BOOKS	600	600	426	600	600	-
0737	PERIODICALS	-	-	1,230	200	200	-
0106	REPLACEMENT EQUIPMNT	30,237	26,654	22,141	31,640	31,640	-
0220	PARAPROFESSIONAL	2,313	2,039	1,693	2,420	2,420	-
0231	F.I.C.A.	2,059	1,476	2,524	2,765	2,765	-
0532	STATE NON-TEACHER	1,300	1,240	1,300	1,300	1,300	-
0610	DATA LINES	650	640	975	900	900	-
0641	GENERAL SUPPLIES	8,987	8,841	9,094	10,494	10,494	-
0644	BOOKS	1,050	1,050	880	1,050	1,050	-
0737	PERIODICALS	200	-	200	200	200	-
0106	REPLACEMENT EQUIPMNT	21,502	22,131	22,611	22,609	22,609	-
0220	PARAPROFESSIONAL	1,645	1,597	1,730	1,730	1,730	-
0231	F.I.C.A.	1,464	1,507	1,976	1,976	1,976	-
0532	STATE NON-TEACHER	1,300	1,240	1,300	1,300	1,300	-
0610	DATA LINES	450	461	649	649	649	-
0641	GENERAL SUPPLIES	7,580	7,463	6,696	6,688	6,688	-
0644	BOOKS	400	400	312	400	400	-
0737	PERIODICALS	200	-	-	-	-	-
0430	REPLACEMENT EQUIPMNT	60	31	60	60	60	-
0430	DO LIB EQUIP REPAIR & M	60	31	60	60	60	-
0430	LH LIB EQUIP REPAIR & M	60	31	60	60	60	-
0430	NF LIB EQUIP REPAIR & M	60	31	60	60	60	-
ELEMENTARY LIBRARY Total		193,001	186,748	192,537	205,645	205,645	-

			FY07	FY07	FY08	FY09	FY09	FY09
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
MEDIA SERVICES								
COST CENTER 136								
0733	LH MDIASVC MEDIA & LIBR	NEW EQUIPMENT	325	325	398	398	398	-
0733	PMS MDIASVC MEDIA & LIBR	NEW EQUIPMENT	1,200	1,200	1,760	1,760	1,760	-
0737		REPLACEMENT EQUIPMNT	-	-	478	478	478	-
0320	PHS MDIASVC MEDIA & LIBR	CONTRACT SERVICE;PUPILS	300	-	300	300	300	-
0430		REPAIRS & MAINTENANCE	2,170	528	2,094	2,157	2,157	-
0644		PERIODICALS	135	112	135	135	135	-
0733		NEW EQUIPMENT	1,620	1,620	2,132	2,132	2,132	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0610	SYS MDIASVC MEDIA & LIBR	GENERAL SUPPLIES	8,199	6,306	6,652	6,965	6,965	-
0108	SYS MDIASVC SALARIES	TECHNICIAN	39,537	45,759	41,962	43,325	43,325	-
0220		F.I.C.A.	3,025	3,427	3,210	3,314	3,314	-
0231		STATE NON-TEACHER	2,692	3,116	3,667	3,787	3,787	-
MEDIA SERVICES Total			59,203	62,393	62,788	64,751	64,751	-
SYSTEM-WIDE PSYCHOLOGIS								
COST CENTER 137								
0102	SYS SCHPSYH PSYCHSVC SPE	TEACHER	61,631	61,631	62,901	62,901	62,901	-
0220		F.I.C.A.	4,467	4,500	4,812	4,812	4,812	-
0232		STATE TEACHER	2,161	3,084	3,648	3,648	3,648	-
0320		CONTRACT SERVICE;PUPILS	7,140	-	7,140	7,140	7,140	-
0610		GENERAL SUPPLIES	1,510	1,285	1,510	1,510	1,510	-
0733		NEW EQUIPMENT	2,060	1,998	2,060	2,060	2,060	-
SYSTEM WIDE PSYCHOLOGIS Total			78,969	72,498	82,071	82,071	82,071	-
INTERDISCIPLINARY MATRL								
COST CENTER 138								
0641	ELEM INTRDIS	BOOKS	6,414	-	6,414	6,606	6,606	-
0610	ELEM INTRDIS	GENERAL SUPPLIES	-	-	-	-	-	-
0641	ELEM INTRDIS	BOOKS	-	-	-	-	-	-
0733	DO INTRDIS REGULAR PROG	NEW EQUIPMENT	1,625	1,577	1,286	1,239	1,239	-
0641	DO ELEM INTRDIS	BOOKS	975	977	960	620	620	-
0610		GENERAL SUPPLIES	3,250	3,135	3,515	3,714	3,714	-
0733	LH INTRDIS REGULAR PROG	NEW EQUIPMENT	1,900	1,882	205	1,663	1,663	-
0641	LH ELEM INTRDIS	BOOKS	1,140	1,127	1,097	831	831	-
0610		GENERAL SUPPLIES	3,800	3,056	5,280	4,986	4,986	-
0733	NF INTRDIS REGULAR PROG	NEW EQUIPMENT	1,275	1,275	590	1,055	1,055	-
0641	NF ELEM INTRDIS	BOOKS	765	756	823	527	527	-
0610		GENERAL SUPPLIES	2,550	2,381	3,524	3,164	3,164	-
INTERDISCIPLINARY MATRL Total			23,694	16,166	23,694	24,405	24,405	-
READING INSTRUCTION								
COST CENTER 139								
0102	DO RDNGINS STUDENT INST	TEACHER	94,355	58,437	114,669	111,886	111,886	-
0220		F.I.C.A.	7,218	4,327	8,772	8,559	8,559	-
0232		STATE TEACHER	3,491	2,162	6,651	6,489	6,489	-
0320		CONTRACT SERVICE;PUPILS	445	-	600	500	500	-
0610		GENERAL SUPPLIES	1,297	711	957	858	858	-
0641		BOOKS	4,155	2,598	2,998	3,091	3,091	-
0641	PEEP RDNGINS STUDENT INST	BOOKS	380	-	-	-	-	-
0102	LH RDNGINS STUDENT INST	TEACHER	101,172	118,898	121,348	105,762	105,762	-
0220		F.I.C.A.	7,740	8,900	9,283	8,091	8,091	-
0232		STATE TEACHER	3,743	4,399	7,038	6,134	6,134	-
0320		CONTRACT SERVICE;PUPILS	600	549	600	700	700	-
0610		GENERAL SUPPLIES	660	339	957	1,093	1,093	-
0641		BOOKS	3,006	2,455	3,833	3,937	3,937	-
0102	NF RDNGINS STUDENT INST	TEACHER	86,584	87,889	89,897	89,899	89,899	-
0220		F.I.C.A.	6,624	6,559	6,877	6,877	6,877	-
0232		STATE TEACHER	3,204	3,252	5,214	5,214	5,214	-
0320		CONTRACT SERVICE;PUPILS	400	-	400	400	400	-
0610		GENERAL SUPPLIES	325	-	468	679	679	-
0641		BOOKS	1,445	44	2,385	2,444	2,444	-
0102	PMS RDNGINS STUDENT INST	TEACHER	24,216	24,216	24,715	24,715	24,715	-
0220		F.I.C.A.	1,852	1,752	1,891	1,891	1,891	-
0232		STATE TEACHER	896	896	1,433	1,433	1,433	-
0320		CONTRACT SERVICE;PUPILS	100	-	200	250	250	-
0610		GENERAL SUPPLIES	205	-	305	305	305	-
0641		BOOKS	2,430	2,152	2,435	2,430	2,430	-
0102		TEACHER	25,000	-	60,688	48,150	48,150	-
0320		CONTRACT SERVICE;PUPILS	400	-	400	350	350	-
0610		GENERAL SUPPLIES	1,000	-	1,000	750	750	-
0641		BOOKS	-	-	380	-	-	-
0102	SYS RDNGINS STUDENT INST	TEACHER	24,216	38,982	24,715	24,715	24,715	-
0220		F.I.C.A.	1,852	2,810	4,528	3,683	3,683	-
0232		STATE TEACHER	896	896	3,184	2,793	2,793	-
0320		CONTRACT SERVICE;PUPILS	1,154	667	1,000	750	750	-
0534		POSTAGE	38	22	38	38	38	-
0550		PRINTING	800	560	800	500	500	-
0610		GENERAL SUPPLIES	300	220	500	500	500	-
0641		BOOKS	2,425	1,459	1,500	1,780	1,780	-
0644		PERIODICALS	555	480	400	700	700	-
0596	SYS RDNGINS	CONF & MTGS OUT OF DISTRI	1,510	985	1,510	1,410	1,410	-
0101	SYS RDNGINS SPECIAL ADMI	ADMINISTRATIVE	35,681	36,214	37,470	37,470	37,470	-
0220		F.I.C.A.	2,730	2,628	2,866	4,757	4,757	-
0232		STATE TEACHER	1,320	1,340	2,173	3,607	3,607	-
0580		TRAVEL	425	257	400	600	600	-
0430	SYS RDNGINS EQUIP REPAIR	REPAIRS & MAINTENANCE	400	92	125	125	125	-
READING INSTRUCTION Total			457,245	418,146	557,603	526,315	526,315	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

STAFF DEVELOPMENT PRGMS

COST CENTER 140

0231	DO STCUDEV IMPROVE INST	STATE NON-TEACHER	-	4	-	-	-
0220		F.I.C.A.	-	50	-	-	-
0232		STATE TEACHER	-	21	-	-	-
0310		CONTRACT SERVICE;ADMIN	3,876	1,445	3,876	3,876	3,876
0310	LH STCUDEV IMPROVE INST	CONTRACT SERVICE;ADMIN	4,360	2,491	4,360	4,360	4,360
0220	NF STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	4,360	4,350	4,360	4,360	4,360
0310	PMS STCUDEV IMPROVE INST	CONTRACT SERVICE;ADMIN	6,300	5,952	6,300	6,300	6,300
0220	PHS STCUDEV IMPROVE INST	F.I.C.A.	-	275	-	-	-
0231		STATE NON-TEACHER	-	20	-	-	-
0232		STATE TEACHER	-	123	-	-	-
0310		CONTRACT SERVICE;ADMIN	8,435	8,435	8,235	8,235	8,235
0231	SYS STCUDEV IMPROVE INST	STATE NON-TEACHER	-	-	-	-	-
0220	SYS STCUDEV IMPROVE INST	F.I.C.A.	-	381	-	-	-
0232		STATE TEACHER	-	169	-	-	-
0310		CONTRACT SERVICE;ADMIN	6,971	6,861	6,349	6,300	6,300
0610		GENERAL SUPPLIES	2,875	2,006	2,875	2,875	2,875
0641		BOOKS	3,040	1,994	3,040	3,040	3,040
0890		MISCELLANEOUS	6,779	6,662	7,650	7,650	7,650
0610	SYS GPEPC	GENERAL SUPPLIES	2,393	303	2,393	2,393	2,393
STAFF DEVELOPMENT		Total	49,389	41,542	49,438	49,389	49,389

PUPIL ENTITLEMENT

COST CENTER 145

0890	DO ENTLMNT OTHER SERVIC	MISCELLANEOUS	1,059	1,017	1,222	1,005	1,005
0890	PEEP ENTLMNT OTHER SERVIC	MISCELLANEOUS	107	39	214	165	165
0890	LH ENTLMNT OTHER SERVIC	MISCELLANEOUS	1,184	1,137	1,370	1,275	1,275
0890	NF ENTLMNT OTHER SERVIC	MISCELLANEOUS	759	858	994	810	810
0890	PMS ENTLMNT OTHER SERVIC	MISCELLANEOUS	-	-	815	-	-
PUPIL ENTITLEMENT		Total	3,109	3,051	4,615	3,255	3,255

PEEP

COST CENTER 150

0121	PEEP ECHPRGM REGULAR PRC	SUBSTITUTES PROF SHORT TE	3,583	1,915	-	-	-
0122		SUBSTITUTES PROF LONG TER	4,086	-	-	-	-
0220		F.I.C.A.	610	656	-	-	-
0221		STATE NON-TEACHER	-	454	-	-	-
0239		RETIREMENT SEVERENCE	-	6,660	-	-	-
0102	PEEP SPED	TEACHER	169,724	201,835	209,322	206,441	206,441
0106		PARAPROFESSIONAL	63,958	65,989	67,825	60,966	60,966
0127		SUBSTITUTES NON PROF SHOR	2,663	2,125	-	-	-
0132		OVERTIME - PARA	368	-	-	-	-
0220		F.I.C.A.	17,561	19,260	21,125	20,457	20,457
0231		STATE NON-TEACHER	4,381	1,476	5,928	5,328	5,328
0232		STATE TEACHER	2,366	7,108	12,141	11,974	11,974
0310		CONTRACT SERVICE;ADMIN	1,153	2,042	1,153	1,153	1,153
0320		CONTRACT SERVICE;PUPILS	700	700	-	-	-
0610		GENERAL SUPPLIES	770	792	1,000	1,000	1,000
0641		BOOKS	-	300	300	300	300
0733		NEW EQUIPMENT	200	-	500	500	500
0105	PEEP ECHPRGM SALARIES	CLERICAL	371	343	357	350	350
0220		F.I.C.A.	28	26	28	27	27
0231		STATE NON-TEACHER	25	23	31	31	31
0105	PEEP ECHPRGM SPECIAL ARE	CLERICAL	28,527	28,536	29,148	29,174	29,174
0127		SUBSTITUTES NON PROF SHOR	-	362	-	-	-
0131		OVERTIME - CLERICAL	-	215	-	-	-
0220		F.I.C.A.	2,226	2,010	2,230	2,232	2,232
0231		STATE NON-TEACHER	1,957	1,943	2,548	2,550	2,550
0534		POSTAGE	330	161	330	330	330
0220	PEEP ECHPRGM SCHOOL ADMI	F.I.C.A.	-	-	-	-	-
0127	PEEP ECHPRGM	SUBSTITUTES NON PROF SHOR	239	-	-	-	-
0430	PEEP ECHPRGM EQUIP REPAIR	REPAIRS & MAINTENANCE	600	117	600	600	600
0519	PEEP TRANSPORTATION	TRANSPORTATION	230	190	100	100	100
PEEP		Total	307,233	344,359	354,666	343,513	343,513

SPED ELEMENTARY

COST CENTER 151

0102	ELEM SPEDPRG SPED	TEACHER	116,052	119,989	59,560	106,876	106,876
0106		PARAPROFESSIONAL	-	86,450	-	-	-
0220		F.I.C.A.	5,686	15,549	4,556	8,176	8,176
0232		STATE TEACHER	2,750	10,310	3,454	6,199	6,199
0610		GENERAL SUPPLIES	2,075	2,022	2,350	2,350	2,350
0641		BOOKS	423	106	800	800	800
0644		PERIODICALS	-	70	70	70	70
0733		NEW EQUIPMENT	600	594	600	600	600
0102	DO SPEDPRG SPED	TEACHER	225,749	225,106	231,793	233,184	233,184
0106		PARAPROFESSIONAL	21,260	58,661	50,725	96,434	96,434
0220		F.I.C.A.	18,896	20,763	21,613	25,216	25,216
0231		STATE NON-TEACHER	1,448	2,968	3,906	5,240	5,240
0232		STATE TEACHER	8,353	8,329	13,444	13,525	13,525
0102	LH SPEDPRG SPED	TEACHER	192,649	218,220	224,108	285,060	285,060
0104		TUTOR	-	-	-	29,621	29,621
0106		PARAPROFESSIONAL	-	-	-	110,001	110,001
0220		F.I.C.A.	14,738	16,106	17,144	32,488	32,488
0231		STATE NON-TEACHER	-	-	-	12,203	12,203
0232		STATE TEACHER	7,128	8,074	12,998	16,533	16,533
0102	NF SPEDPRG SPED	TEACHER	62,016	62,016	126,195	63,320	63,320
0106		PARAPROFESSIONAL	21,212	65,252	22,314	65,402	65,402
0220		F.I.C.A.	6,367	9,454	11,361	9,847	9,847
0231		STATE NON-TEACHER	1,445	4,444	1,950	5,716	5,716
0232		STATE TEACHER	2,295	2,295	7,319	3,673	3,673

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0114	ELEM SPEDPRG COCURRICULA	1,857	1,857	1,895	1,895	1,895	-
0220	F.I.C.A.	142	84	145	145	145	-
0231	STATE NON-TEACHER	-	126	-	-	-	-
0232	STATE TEACHER	69	-	110	110	110	-
0102	NF SPEDPRG GUIDANCE	62,042	62,042	63,320	43,975	43,975	-
0220	F.I.C.A.	4,746	4,604	4,844	3,364	3,364	-
0232	STATE TEACHER	2,296	2,296	3,673	2,551	2,551	-
0220	ELEM SPEDPRG OTHER SERVIC	-	64	-	-	-	-
0231	ELEM SPEDPRG OTHER SERVIC	-	9	-	-	-	-
0320	CONTRACT SERVICE;PUPILS	8,709	7,079	8,337	8,337	8,337	-
0550	PRINTING	250	-	250	-	-	-
0580	TRAVEL	200	-	200	200	200	-
0101	SYS SPEDPRG SPECIAL AREA	87,835	87,835	89,644	89,644	89,644	-
0220	F.I.C.A.	6,719	6,552	6,858	6,858	6,858	-
0232	STATE TEACHER	3,250	3,250	5,199	5,199	5,199	-
0531	ELEM SPEDPRG OTHER SUPPC	350	-	-	-	-	-
0430	ELEM SPEDPRG EQUIP REPAIR	200	-	200	200	200	-
0519	ELEM SPEDPRG SPECIAL PROC	575	225	575	825	825	-
SPED ELEMENTARY		Total	890,382	1,112,731	1,001,510	1,295,837	-

**SPED MIDDLE
COST CENTER 152**

0102	PMS SPEDPRG	442,523	391,642	401,050	380,637	380,637	-
0106	PARAPROFESSIONAL	115,922	125,062	122,472	103,575	103,575	-
0220	F.I.C.A.	47,538	37,419	40,049	37,042	37,042	-
0231	STATE NON-TEACHER	12,182	5,961	10,704	5,502	5,502	-
0232	STATE TEACHER	16,373	13,708	23,261	22,077	22,077	-
0610	GENERAL SUPPLIES	373	316	900	900	900	-
0641	BOOKS	541	272	600	600	600	-
0644	PERIODICALS	-	-	50	50	50	-
0733	NEW EQUIPMENT	262	262	700	700	700	-
0114	PMS SPEDPRG COCURRICULAF	1,857	1,857	1,895	1,895	1,895	-
0220	F.I.C.A.	142	142	145	145	145	-
0231	STATE NON-TEACHER	-	-	-	-	-	-
0232	STATE TEACHER	69	-	110	110	110	-
0220	PMS SPEDPRG OTHER SERVIC	-	-	-	-	-	-
0320	PMS SPEDPRG OTHER SERVIC	2,714	2,736	1,640	1,640	1,640	-
0550	PRINTING	50	-	50	-	-	-
0231	PMS SPEDPRG OTHER SERVIC	-	-	-	-	-	-
0580	PMS SPEDPRG SPECIAL AREA	75	75	75	75	75	-
0430	PMS SPEDPRG EQUIP REPAIR	200	120	200	200	200	-
0519	PMS SPEDPRG FIELD TRIP	250	246	250	300	300	-
SPED MIDDLE SCHOOL		Total	641,071	579,818	604,151	555,448	-

**SPED SECONDARY
COST CENTER 153**

0102	PHS SPEDPRG SPED	375,074	434,175	448,659	451,321	451,321	-
0106	PARAPROFESSIONAL	207,800	274	169,613	88,729	88,729	-
0220	F.I.C.A.	44,590	30,410	50,281	41,314	41,314	-
0231	STATE NON-TEACHER	14,151	1	18,233	7,755	7,755	-
0232	STATE TEACHER	13,878	15,152	26,022	26,177	26,177	-
0610	GENERAL SUPPLIES	1,800	1,841	1,800	1,800	1,800	-
0641	BOOKS	600	463	600	600	600	-
0644	PERIODICALS	100	-	100	100	100	-
0733	NEW EQUIPMENT	500	426	500	740	740	-
0114	PHS SPEDPRG COCURRICULAF	-	-	-	-	-	-
0220	F.I.C.A.	-	-	-	-	-	-
0232	STATE TEACHER	-	-	-	-	-	-
0102	PHS SPEDPRG GUIDANCE	55,540	55,540	59,560	-	-	-
0220	F.I.C.A.	4,249	4,262	4,556	-	-	-
0232	STATE TEACHER	2,055	2,055	3,454	-	-	-
0220	PHS SPEDPRG OTHER SERVIC	-	456	-	-	-	-
0231	STATE NON-TEACHER	-	284	-	-	-	-
0232	STATE TEACHER	-	-	-	-	-	-
0320	CONTRACT SERVICE;PUPILS	6,855	6,957	6,855	6,855	6,855	-
0550	PRINTING	240	-	240	-	-	-
0810	DUES & FEES	255	255	255	255	255	-
0580	PHS SPEDPRG SPECIAL AREA	250	194	250	250	250	-
0596	CONF & MTGS OUT OF DISTRI	500	378	500	500	500	-
0430	PHS SPEDPRG EQUIP REPAIR	1,142	840	1,142	1,142	1,142	-
0519	PHS SPEDPRG FIELD TRIP	304	57	304	304	304	-
SPED SECONDARY		Total	729,883	554,020	792,924	627,842	-

**SPED SPEECH
COST CENTER 156**

0102	DO SPCHPRG SPEECH & HEA	75,443	159,764	153,177	156,842	156,842	-
0220	F.I.C.A.	5,397	11,791	11,718	11,998	11,998	-
0232	STATE TEACHER	2,610	5,911	8,884	9,097	9,097	-
0102	PEEP SPCHPRG SPEECH & HEA	99,226	50,049	51,080	51,808	51,808	-
0220	F.I.C.A.	7,591	3,412	3,908	3,963	3,963	-
0232	STATE TEACHER	3,671	1,852	2,963	3,005	3,005	-
0102	LH SPCHPRG SPEECH & HEA	62,561	62,561	74,151	63,850	63,850	-
0220	F.I.C.A.	4,786	4,505	5,673	4,885	4,885	-
0232	STATE TEACHER	2,315	2,315	4,301	3,703	3,703	-
0102	NF SPCHPRG SPEECH & HEA	50,049	50,039	51,080	51,080	51,080	-
0220	F.I.C.A.	3,829	3,248	3,908	3,908	3,908	-
0232	STATE TEACHER	1,852	1,852	2,963	2,963	2,963	-
0102	PMS SPCHPRG SPEECH & HEA	24,216	24,216	24,715	24,715	24,715	-
0220	F.I.C.A.	1,852	1,374	1,891	1,891	1,891	-

			FY07	FY07	FY08	FY09	FY09	FY09
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0232		STATE TEACHER	896	896	1,433	1,433	1,433	-
0102	PHS SPCHPRG SPEECH & HEA	TEACHER	24,216	24,216	24,715	24,715	24,715	-
0220		F.I.C.A.	1,852	1,374	1,891	1,891	1,891	-
0232		STATE TEACHER	896	896	1,433	1,433	1,433	-
0220	SYS SPCHPRG SPEECH & HEA	F.I.C.A.	-	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	6,660	6,608	6,660	6,660	6,660	-
0610		GENERAL SUPPLIES	625	552	625	625	625	-
0641		BOOKS	2,299	2,014	2,299	2,300	2,300	-
0644		PERIODICALS	80	-	80	80	80	-
SPED SPEECH			382,922	419,443	439,548	432,845	432,845	-

**OCCUPATIONAL THERAPY
COST CENTER 157**

0102	ELEM OT OT SERVICES	TEACHER	79,564	79,564	64,874	81,892	81,892	-
0220		F.I.C.A.	6,087	5,137	6,240	6,265	6,265	-
0232		STATE TEACHER	2,944	-	4,731	4,750	4,750	-
0102		TEACHER	35,050	35,050	35,772	35,772	35,772	-
0220		F.I.C.A.	2,681	2,686	2,737	2,737	2,737	-
0232		STATE TEACHER	1,297	-	2,075	2,075	2,075	-
0220	SYS OT OT SERVICES	F.I.C.A.	-	44	-	-	-	-
0320	SYS OT OT SERVICES	CONTRACT SERVICE;PUPILS	4,000	3,990	20,700	4,000	4,000	-
0610		GENERAL SUPPLIES	650	173	650	650	650	-
0641		BOOKS	535	50	535	535	535	-
0733		NEW EQUIPMENT	1,720	1,580	1,720	1,720	1,720	-
OCCUPATIONAL THERAPY			134,528	128,273	140,034	140,396	140,396	-

**ENGLISH SECOND LANGUAGE
COST CENTER 159**

0106	ELEM ESL SPED	PARAPROFESSIONAL	18,007	18,522	18,928	18,951	18,951	-
0220		F.I.C.A.	1,226	1,060	1,448	1,450	1,450	-
0231		STATE NON-TEACHER	1,226	-	1,654	1,656	1,656	-
0102	SYS ESL SPED	TEACHER	105,792	105,792	109,364	110,756	110,756	-
0220		F.I.C.A.	8,093	7,605	8,366	8,473	8,473	-
0232		STATE TEACHER	3,914	3,914	6,343	6,424	6,424	-
0580		TRAVEL	300	254	300	300	300	-
0610		GENERAL SUPPLIES	399	396	399	399	399	-
0641		BOOKS	1,100	805	1,100	1,100	1,100	-
0644		PERIODICALS	180	-	180	180	180	-
ESL			140,237	138,348	148,082	149,689	149,689	-

**ADAPTIVE SERVICES
COST CENTER 160**

0104	ADAPTIVE SERVICES	TUTOR	10,000	26,596	10,206	30,025	30,025	-
0106		PARAPROFESSIONAL	21,235	21,880	22,339	22,362	22,362	-
0220		F.I.C.A.	2,390	1,763	2,490	4,008	4,008	-
0231		STATE NON-TEACHER	1,446	1,502	2,844	4,579	4,579	-
0232		STATE TEACHER	-	17	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	1,000	2,590	1,000	1,000	1,000	-
0430		REPAIRS & MAINTENANCE	1,000	-	1,000	1,000	1,000	-
0610		GENERAL SUPPLIES	500	-	500	500	500	-
0519	SYS SPECIAL PRO TRANSPORT	TRANSPORTATION	-	-	-	-	-	-
0561		TUITION;LEA IN-STATE	-	12,909	-	15,091	15,091	-
ADAPTIVE SERVICES			37,571	67,256	40,379	78,565	78,565	-

**OUT OF DISTRICT TUITION
COST CENTER 165**

0320	ELEM SPEDOOD	CONTRACT SERVICE;PUPILS	43,000	56,119	63,000	63,000	63,000	-
0519		TRANSPORTATION	-	-	-	-	-	-
0562		TUITION;LEA OUT-OF-STATE	-	-	-	-	-	-
0569		PRIVATE TUITION	91,000	100,642	91,000	30,000	30,000	-
0320	PMS SPEDOOD	CONTRACT SERVICE;PUPILS	10,000	6,713	10,000	10,000	10,000	-
0519		TRANSPORTATION	8,000	2,115	8,000	8,000	8,000	-
0562		TUITION;LEA OUT-OF-STATE	-	-	-	-	-	-
0569		PRIVATE TUITION	-	-	-	119,000	119,000	-
0220	PHS SPEDOOD	F.I.C.A.	-	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	12,000	13,985	12,000	12,000	12,000	-
0519		TRANSPORTATION	74,500	92,940	54,500	66,000	66,000	-
0561		TUITION;LEA IN-STATE	-	-	-	-	-	-
0562		TUITION;LEA OUT-OF-STATE	-	-	-	-	-	-
0564		PRIVATE TUITION	122,292	122,292	122,292	135,804	135,804	-
0569		CONTRACT SERVICE;PUPILS	733,000	728,004	703,000	633,500	633,500	-
0560	SYS SPEDOOD	CONTRACT SERVICE;PUPILS	-	500,000	100,000	400,000	400,000	-
0561	SYS SPEDOOD	TUITION;LEA IN-STATE	(200,000)	-	(200,000)	-	-	-
0564	SYS SPEDOOD	-	-	-	-	-	-	-
0519	PHS TECHOOD VOC ED PROG	TRANSPORTATION	-	-	-	-	-	-
0564		TRANSPORTATION	5,000	8,384	5,000	5,000	5,000	-
0580	SYS SPEDOOD OTHER SERVIC	TRAVEL	2,040	1,415	2,040	2,040	2,040	-
0519	PHS VOCEOOD PUPILTRANS I	TRANSPORTATION	1,800	-	1,800	1,800	1,800	-
0430		REPAIRS & MAINTENANCE	-	-	-	-	-	-
OUT OF DISTRICT TUITION			902,632	1,632,610	972,632	1,486,144	1,486,144	-

**CENTRAL OFFICE
COST CENTER 170**

0121	ELEM SUPTNDT REGULAR PRO	SUBSTITUTES PROF SHORT TE	4,720	-	4,817	4,817	4,817	-
0122		SUBSTITUTES PROF LONG TER	4,953	-	5,055	5,055	5,055	-
0220		F.I.C.A.	765	-	755	755	755	-
0232		STATE TEACHER	-	-	-	-	-	-
0121	CO SUPTNDT REGULAR PROG	SUBSTITUTES PROF SHORT TE	5,310	-	5,419	5,419	5,419	-

			FY07	FY07	FY08	FY09	FY09	FY09	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0122		SUBSTITUTES PROF LONG TER	5,572	-	5,687		5,687	-	
0220		F.I.C.A.	832	-	850		850	-	
0232		STATE TEACHER	-	-	-		-	-	
0102	SYS SUPTNDT REGULAR PROG	TEACHER	32,000	7,008	32,000	32,000	32,000	-	
0104		TUTOR	-	40	-	-	-	-	
0106		PARAPROFESSIONAL	-	129	-	-	-	-	
0140		SABBATICAL	16,362	-	16,699	16,699	16,699	-	
0220		F.I.C.A.	3,700	557	7,515	3,725	3,725	-	
0231		STATE NON-TEACHER	-	-	392	-	-	-	
0232		STATE TEACHER	1,789	242	5,438	2,825	2,825	-	
0239		RETIREMENT SEVERENCE	-	(6,660)	57,396	-	-	-	
0127	ELEM SUPTNDT SPED	SUBSTITUTES NON PROF SHOR	333	-	340	340	340	-	
0220		F.I.C.A.	25	-	26	26	26	-	
0231		STATE NON-TEACHER	-	-	-	30	30	-	
0101	CO SUPTNDT	ADMINISTRATIVE	215,982	216,465	216,905	216,905	216,905	-	
0105		CLERICAL	126,952	127,569	129,653	129,730	129,730	-	
0131		OVERTIME - CLERICAL	957	1,090	977	977	977	-	
0220		F.I.C.A.	26,308	24,269	26,586	26,592	26,592	-	
0231		STATE NON-TEACHER	23,419	23,503	30,375	30,381	30,381	-	
0310		CONTRACT SERVICE;ADMIN	63,000	66,047	65,193	65,193	65,193	-	
0440		RENTALS	700	870	700	870	870	-	
0534		POSTAGE	2,890	2,518	2,890	2,890	2,890	-	
0540		ADVERTISING	4,515	2,043	4,466	3,500	3,500	-	
0550		PRINTING	8,245	2,916	6,192	4,000	4,000	-	
0580		TRAVEL	350	384	350	400	400	-	
0610		GENERAL SUPPLIES	5,500	4,004	5,500	5,500	5,500	-	
0644		PERIODICALS	1,350	1,360	1,350	1,350	1,350	-	
0737		REPLACEMENT EQUIPMNT	1,500	339	1,500	1,500	1,500	-	
0810		DUES & FEES	3,150	220	3,150	3,150	3,150	-	
0840		CONTINGENCY	7,500	7,774	7,500	28,764	28,764	-	
0105	SYS SUPTNDT SPC AREA ADMN	CLERICAL	500	257	500	500	500	-	
0220		F.I.C.A.	38	20	38	38	38	-	
0231		STATE NON-TEACHER	34	18	44	44	44	-	
0127	ELEM SUPTNDT SCHOOL ADMN	SUBSTITUTES NON PROF SHOR	362	-	369	369	369	-	
0220		F.I.C.A.	236	-	28	28	28	-	
0127	CO SUPTNDT SCHOOL ADMN S	SUBSTITUTES NON PROF SHOR	2,717	2,530	2,717	2,717	2,717	-	
0220		F.I.C.A.	-	194	208	268	268	-	
0231		STATE NON-TEACHER	-	-	-	-	-	-	
0101	SYS FISCAL OTHER	ADMINISTRATIVE	3,500	3,228	3,500	3,500	3,500	-	
0220		F.I.C.A.	268	247	268	268	268	-	
0231		STATE NON-TEACHER	-	194	-	-	-	-	
0232		STATE TEACHER	-	14	203	203	203	-	
0220	PHS FISCAL BUS OFF ADMIN	F.I.C.A.	19,529	147	-	-	-	-	
0231		STATE NON-TEACHER	17,384	131	-	-	-	-	
0310		CONTRACT SERVICE;ADMIN	-	(41)	-	-	-	-	
0101	CO FISCAL BUS OFF SYS	ADMINISTRATIVE	87,401	88,314	90,133	90,133	90,133	-	
0105		CLERICAL	167,878	167,469	172,025	171,494	171,494	-	
0131		OVERTIME - CLERICAL	1,276	147	1,302	1,302	1,302	-	
0220		F.I.C.A.	19,326	18,663	20,155	20,114	20,114	-	
0231		STATE NON-TEACHER	17,471	17,429	23,026	22,980	22,980	-	
0310		CONTRACT SERVICE;ADMIN	28,500	14,050	28,500	28,500	28,500	-	
0440		RENTALS	750	870	750	870	870	-	
0534		POSTAGE	4,250	4,535	4,250	4,550	4,550	-	
0540		ADVERTISING	2,500	3,502	2,500	3,250	3,250	-	
0550		PRINTING	4,425	4,004	3,622	4,050	4,050	-	
0580		TRAVEL	700	466	700	500	500	-	
0610		GENERAL SUPPLIES	7,500	4,600	7,500	7,000	7,000	-	
0644		PERIODICALS	500	149	500	500	500	-	
0737		REPLACEMENT EQUIPMNT	1,500	1,336	1,500	1,500	1,500	-	
0810		DUES & FEES	2,450	2,301	2,450	1,950	1,950	-	
0110	SYS FISCAL DW MAINTENAN	CUSTODIAL	500	-	500	500	500	-	
0220		F.I.C.A.	38	-	38	38	38	-	
0231		STATE NON-TEACHER	34	-	44	44	44	-	
0110	CO FISCAL BLDGS & OPER	CUSTODIAL	17,585	17,390	18,255	14,487	14,487	-	
0127		SUBSTITUTES NON PROF SHOR	1,434	-	1,464	1,464	1,464	-	
0133		OVERTIME - CUSTODIAL	825	-	842	842	842	-	
0220		F.I.C.A.	1,518	1,298	1,573	1,285	1,285	-	
0231		STATE NON-TEACHER	1,254	1,184	1,797	1,468	1,468	-	
0430	CO FISCAL EQUIP REPAIR	REPAIRS & MAINTENANCE	3,500	3,108	3,500	4,000	4,000	-	
CENTRAL OFFICE			Total	986,792	840,443	1,040,477	990,686	990,686	-
SCHOOL BOARD									
COST CENTER 171									
0109	SYS SCHL SCHOOL BOARD	SCHOOL BOARD	14,000	14,600	14,000	14,000	14,000	-	
0131		OVERTIME - CLERICAL	4,350	4,769	4,440	5,250	5,250	-	
0220		F.I.C.A.	1,404	1,314	1,411	1,473	1,473	-	
0231		STATE NON-TEACHER	296	325	388	459	459	-	
0810		DUES & FEES	5,550	5,610	5,550	6,000	6,000	-	
0840		CONTINGENCY	1,000	886	1,000	1,000	1,000	-	
SCHOOL BOARD			Total	26,600	27,504	26,789	28,182	28,182	-
RESEARCH & DEVELOPMENT									
COST CENTER 173									
0220	SYS R&D PLANNING	F.I.C.A.	-	38	-	-	-	-	
0232		STATE TEACHER	-	19	-	-	-	-	
0310		CONTRACT SERVICE;ADMIN	2,860	600	2,860	2,860	2,860	-	
0641		BOOKS	1,164	270	1,164	1,164	1,164	-	
RESEARCH & DEVELOPMENT			Total	4,024	926	4,024	4,024	4,024	-
ADULT EDUCATION									
COST CENTER 174									
0119	SYS ADLT ADULT ED	UNCLASSIFIED/UNAFFILIATED	18,148	18,148	18,522	18,522	18,522	-	
0220		F.I.C.A.	1,388	1,388	1,417	1,417	1,417	-	
0534		POSTAGE	1,200	572	600	1,200	1,200	-	
0540		ADVERTISING	-	-	1,050	-	-	-	
0550		PRINTING	2,000	2,000	1,550	2,000	2,000	-	
ADULT EDUCATION			Total	22,736	22,108	23,139	23,139	23,139	-

			FY07	FY07	FY08	FY09	FY09	FY09
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
TECHNOLOGY PLAN								
COST CENTER 177								
0231	SYS TECHPLN IMPROVE INST	STATE NON-TEACHER	-	7	-	-	-	-
0310	SYS TECHPLN IMPROVE INST	CONTRACT SERVICE;ADMIN	9,184	8,618	11,100	13,750	13,750	-
0220	SYS TECHPLN IMPROVE INST	F.I.C.A.	-	7	-	-	-	-
0642		SOFTWARE	10,000	10,000	13,360	13,360	13,360	-
0734		NEW INFO SYSTEMS EQUIPMNT	40,200	40,200	56,105	134,667	134,667	-
0720	SYS TECHPLN BLDGS & OPER	BUILDINGS	11,906	11,897	17,300	15,800	15,800	-
0108	DO TECHPLAN	TECHNICIAN	764	764	-	-	-	-
0220		F.I.C.A.	58	58	-	-	-	-
0231		STATE NON-TEACHER	52	-	-	-	-	-
0232		STATE TEACHER	-	28	-	-	-	-
0108		TECHNICIAN	764	764	-	-	-	-
0220		F.I.C.A.	58	58	-	-	-	-
0231		STATE NON-TEACHER	52	-	-	-	-	-
0232		STATE TEACHER	-	28	-	-	-	-
0108		TECHNICIAN	764	764	-	-	-	-
0220		F.I.C.A.	58	58	-	-	-	-
0231		STATE NON-TEACHER	52	52	-	-	-	-
0108	PMS TECHPLAN	TECHNICIAN	764	764	-	-	-	-
0220		F.I.C.A.	58	58	-	-	-	-
0231		STATE NON-TEACHER	52	52	-	-	-	-
0108	PASS TECHPLN WEBPAGE COC	TECHNICIAN	764	382	-	-	-	-
0220		F.I.C.A.	58	29	-	-	-	-
0232		STATE TEACHER	-	14	-	-	-	-
0231		STATE NON-TEACHER	52	-	-	-	-	-
0108	PHS TECHPLN WEBPAGE COOF	TECHNICIAN	764	1,146	-	-	-	-
0220		F.I.C.A.	58	88	-	-	-	-
0231		STATE NON-TEACHER	52	52	-	-	-	-
0232		STATE TEACHER	-	14	-	-	-	-
0108	SYS TECHPLN I/S SYSTEMS	TECHNICIAN	189,232	196,363	196,902	200,715	200,715	-
0220		F.I.C.A.	19,052	14,391	20,920	15,355	15,355	-
0231		STATE NON-TEACHER	12,008	13,372	17,203	17,542	17,542	-
0232		STATE TEACHER	2,690	-	4,304	-	-	-
0310		CONTRACT SERVICE;ADMIN	1,000	700	1,000	1,000	1,000	-
0642		SOFTWARE	9,950	9,342	11,350	20,250	20,250	-
0734		NEW INFO SYSTEMS EQUIPMNT	30,400	30,400	4,212	5,000	5,000	-
0890		MISCELLANEOUS	2,670	2,436	20,873	2,000	2,000	-
0108	SYS TECHPLN	TECHNICIAN	72,708	72,714	74,212	74,213	74,213	-
0220		F.I.C.A.	-	5,277	-	5,677	5,677	-
0232		STATE TEACHER	-	2,690	-	-	-	-
TECHNOLOGY PLAN Total			416,244	423,590	448,841	519,329	519,329	-
DATA PROCESSING								
COST CENTER 178								
0310	SYS DMGTSVC ADMIN	CONTRACT SERVICE;ADMIN	9,620	5,110	9,620	37,340	37,340	-
0610		GENERAL SUPPLIES	1,325	1,302	1,325	1,325	1,325	-
DATA PROCESSING Total			10,945	6,412	10,945	38,665	38,665	-
LARGE EQUIPMENT								
COST CENTER 179								
0733	DO LG EQUIP OTHER SUPP	NEW EQUIPMENT	8,173	9,792	8,582	6,792	6,792	-
0733	PEEP LG EQPM NEW EQUIP	NEW EQUIPMENT	469	492	492	424	424	-
0733	LH LG EQUIP OTHER SUPP	NEW EQUIPMENT	7,236	7,404	7,590	7,590	7,590	-
0733	NF LG EQUIP OTHER SUPP	NEW EQUIPMENT	3,208	3,156	3,368	3,950	3,950	-
0733	PMS LG EQPM NEW EQUIP	NEW EQUIPMENT	8,770	8,160	9,209	5,120	5,120	-
0733	PHS LG EQUIP OTHER ADMIN	NEW EQUIPMENT	30,318	24,078	25,008	15,225	15,225	-
0733	LG EQPM NEW EQUIP	NEW EQUIPMENT	8,630	5,444	10,761	5,380	5,380	-
0733	SYS LG EQPM NEW EQUIP ADMI	NEW EQUIPMENT	6,265	-	-	2,500	2,500	-
LARGE EQUIPMENT Total			73,069	61,626	65,010	46,981	46,981	-
TRAVEL - IN DISTRICT								
COST CENTER 180								
0220	ELEM INDTRVL OTHER	F.I.C.A.	491	512	586	531	531	-
0231		STATE NON-TEACHER	-	27	-	-	-	-
0232		STATE TEACHER	238	210	445	403	403	-
0580		TRAVEL	6,421	6,798	6,614	6,945	6,945	-
0220	PMS INDTRVL OTHER	F.I.C.A.	208	172	230	225	225	-
0232		STATE TEACHER	101	83	175	171	171	-
0580		TRAVEL	2,721	3,033	2,803	2,944	2,944	-
0220	PHS INDTRVL OTHER	F.I.C.A.	650	646	686	704	704	-
0231		STATE NON-TEACHER	-	157	-	-	-	-
0232		STATE TEACHER	315	227	520	533	533	-
0580		TRAVEL	8,503	8,442	8,758	9,197	9,197	-
0220	CO INDTRVL OTHER	F.I.C.A.	343	318	353	371	371	-
0231		STATE NON-TEACHER	-	305	-	512	512	-
0232		STATE TEACHER	166	-	268	281	281	-
0580		TRAVEL	4,479	4,480	4,614	4,846	4,846	-
0220	SYS INDTRVL OTHER	F.I.C.A.	72	119	100	77	77	-
0232		STATE TEACHER	35	58	80	59	59	-
0580		TRAVEL	935	1,555	963	1,012	1,012	-
0220	ELEM INDTRVL OTHER	F.I.C.A.	-	-	-	84	84	-
0580		TRAVEL	1,019	1,385	1,050	1,103	1,103	-
0220	PMS INDTRVL OTHER	F.I.C.A.	-	-	210	17	17	-
0580		TRAVEL	204	-	210	225	225	-
0220	PHS INDTRVL OTHER	F.I.C.A.	-	-	210	17	17	-
0580		TRAVEL	204	-	210	225	225	-
0220	CO INDTRVL OTHER	F.I.C.A.	-	-	34	34	34	-
0580		TRAVEL	407	-	419	440	440	-
TRAVEL - IN DISTRICT Total			27,512	28,527	29,084	30,956	30,956	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
WELLNESS							
COST CENTER 182							
0310							
0580	CONTRACT SERVICE;ADMIN	400	-	400	400	400	-
0596	TRAVEL	250	-	250	250	250	-
0610	CONF & MTGS OUT OF DISTRI	450	-	900	900	900	-
0810	GENERAL SUPPLIES	1,158	1,068	708	708	708	-
0810	DUES & FEES	-	-	-	-	-	-
WELLNESS	Total	2,258	1,068	2,258	2,258	2,258	-
INSURANCE							
COST CENTER 183							
0520	SYS BUS OTHER STAFF SER	155,700	175,194	185,710	162,100	162,100	-
0310	INSURANCE	-	910	-	-	-	-
0737	CONTRACT SERVICE;ADMIN	-	-	-	-	-	-
0737	REPLACEMENT EQUIPMNT	2,500	-	2,500	2,500	2,500	-
INSURANCE	Total	158,200	176,104	188,210	164,600	164,600	-
TELEPHONE							
COST CENTER 184							
0531	DO TLEPHON SPEICAL AREA	424	-	424	437	437	-
0531	LH TLEPHON SPEICAL AREA	424	-	424	437	437	-
0531	DO TLEPHON OTHER SUPPOR	2,154	2,666	2,154	2,799	2,799	-
0531	PEEP TLEPHON OTHER SUPPO	2,941	1,644	2,941	1,728	1,728	-
0531	LH TLEPHON OTHER SUPPOR	2,680	3,252	2,680	3,415	3,415	-
0531	NF TLEPHON OTHER SUPPOR	2,175	2,344	2,175	2,461	2,461	-
0531	WENT TLEPHON OTHER SUPPC	364	367	364	-	-	-
0531	PMS TLEPHON OTHER SUPPOR	3,639	4,559	3,639	4,787	4,787	-
0531	PHS TLEPHON OTHER SUPPOR	8,108	7,875	8,108	8,269	8,269	-
0531	CO TLEPHON OTHER SUPPOR	5,844	9,937	5,844	10,434	10,434	-
0531	SYS TLEPHON OTHER SUPPOR	19,674	95	19,674	210	210	-
0430	DO TLEPHON EQUIP REPAIR	2,900	235	2,900	500	500	-
0430	PEEP TLEPHON EQUIP REPAIR	120	135	120	500	500	-
0430	LH TLEPHON EQUIP REPAIR	850	600	850	500	500	-
0430	NF TLEPHON EQUIP REPAIR	2,900	535	2,900	500	500	-
0430	PMS TLEPHON EQUIP REPAIR	4,200	620	4,200	1,000	1,000	-
0430	PHS TLEPHON EQUIP REPAIR	-	2,460	-	2,500	2,500	-
0430	CO TLEPHON EQUIP REPAIR	5,500	275	5,500	2,000	2,000	-
TELEPHONE	Total	64,897	37,598	64,897	42,477	42,477	-
ATHLETIC FIELDS							
COST CENTER 187							
0111	PHS FIELD SECURITY	8,881	11,470	9,064	9,079	9,079	-
0135	SECURITY	-	-	-	-	-	-
0220	OVERTIME - SECURITY	-	-	-	-	-	-
0220	F.I.C.A.	679	859	693	695	695	-
0231	STATE NON-TEACHER	605	789	793	794	794	-
0310	PHS ATH OTHER SUPPOR PHY	2,380	3,060	2,400	2,400	2,400	-
0310	PHS ATH BLDGS & OPERATIO	34,420	37,595	46,815	48,915	48,915	-
0410	CONTRACT SERVICE;ADMIN	6,258	4,756	6,258	6,258	6,258	-
0410	WATER/SEWAGE	13,775	10,563	10,660	10,660	10,660	-
0430	REPAIRS & MAINTENANCE	5,000	7,587	5,000	5,000	5,000	-
0610	GENERAL SUPPLIES	7,000	-	-	-	-	-
0890	MISCELLANEOUS	4,000	4,973	1,700	1,784	1,784	-
0430	PHS ATH EQUIP REPAIR & M	4,000	-	-	-	-	-
ATHLETIC FIELDS	Total	82,998	81,653	83,383	85,585	85,585	-
MAINTENANCE							
COST CENTER 188							
0112	SYS MAINTNC D/W MAINTENAN	189,280	191,190	195,850	198,390	198,390	-
0134	MAINTENANCE	15,094	20,928	15,405	16,375	16,375	-
0220	OVERTIME - MAINTENANCE	15,635	15,253	16,161	16,430	16,430	-
0231	F.I.C.A.	13,918	14,469	18,464	18,770	18,770	-
0231	STATE NON-TEACHER	72,616	63,970	72,616	74,716	74,716	-
0310	CONTRACT SERVICE;ADMIN	10,380	9,520	10,380	10,380	10,380	-
0420	CLEANING/PLOWING	13,772	13,270	13,772	15,172	15,172	-
0430	REPAIRS & MAINTENANCE	5,700	10,045	5,700	11,200	11,200	-
0626	GASOLINE	-	-	-	4,000	4,000	-
0840	CONTINGENCY	19,438	15,986	29,438	26,438	26,438	-
0430	REPAIRS & MAINTENANCE	-	7	-	-	-	-
0430	PEEP MAINTCN BLDGS&OPERA	18,986	20,495	28,986	27,986	27,986	-
0430	LH MAINTCN BLDGS&OPERATO	18,946	20,952	28,946	27,445	27,445	-
0430	NF MAINTCN BLDGS&OPERATC	2,500	-	2,500	2,500	2,500	-
0430	WENT MAINTNC BLDGS&OPERA	24,676	37,212	44,676	41,176	41,176	-
0430	REPAIRS & MAINTENANCE	52,914	115,468	102,914	100,914	100,914	-
0430	PHS MAINTNC BLDGS&OPERAT	5,000	9,040	5,000	5,000	5,000	-
0430	SHER MAINTNC REP&MAINT	35,000	45,849	35,000	44,473	44,473	-
0610	GENERAL SUPPLIES	1,000	722	1,000	1,000	1,000	-
0733	SYS MAINTNC EQUIP REPAIR	1,500	772	1,500	1,500	1,500	-
0737	NEW EQUIPMENT	-	-	-	-	-	-
0737	REPLACEMENT EQUIPMNT	-	-	-	-	-	-
MAINTENANCE	Total	516,355	605,150	628,308	643,865	643,865	-
ENERGY							
COST CENTER 189							
0410	DO UTLTIES BLDGS & OPERAT	4,957	4,982	5,155	5,310	5,310	-
0621	WATER/SEWAGE	61,080	48,713	63,523	63,523	63,523	-
0622	NATURAL GAS	37,835	36,157	39,348	39,348	39,348	-
0623	ELECTRICITY	564	315	587	827	827	-
0410	LH UTLTIES BLDGS & OPERAT	5,578	5,540	5,801	5,975	5,975	-
0621	WATER/SEWAGE	37,005	27,498	38,485	38,485	38,485	-
0622	NATURAL GAS	55,609	60,265	57,833	62,074	62,074	-
0410	DO UTLTIES BLDGS & OPERAT	5,939	6,315	6,177	6,504	6,504	-
0621	WATER/SEWAGE	39,388	25,191	40,964	42,193	42,193	-
0622	NATURAL GAS	33,322	28,168	34,655	33,322	33,322	-
0621	ELECTRICITY	-	(1,251)	-	-	-	-
0622	NATURAL GAS	-	(1,030)	-	-	-	-
0622	ELECTRICITY	-	-	-	-	-	-

			FY07	FY07	FY08	FY09	FY09	FY09	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0410	PMS UTLTIES BLDGS&OPERAT	WATER/SEWAGE	6,620	6,399	6,885	7,092	7,092	-	
0621		NATURAL GAS	88,119	69,702	91,644	88,119	88,119	-	
0622		ELECTRICITY	52,030	55,878	54,111	68,672	68,672	-	
0410	PHS UTLTIES	WATER/SEWAGE	19,571	9,407	20,354	20,354	20,354	-	
0621		NATURAL GAS	278,000	162,491	289,120	232,000	232,000	-	
0622		ELECTRICITY	355,346	297,367	369,561	369,561	369,561	-	
0410	CO UTLTIES BLDGS&OPERATIC	WATER/SEWAGE	583	616	606	737	737	-	
0621		NATURAL GAS	4,112	3,055	4,276	4,132	4,132	-	
0622		ELECTRICITY	6,152	6,668	6,398	7,977	7,977	-	
ENERGY			Total	1,091,810	852,448	1,135,483	1,096,205	1,096,205	-
CAPITAL IMPROVEMENT PLAN									
COST CENTER 190									
0737	SYS CAP REGULAR PROG	REPLACEMENT EQUIPMNT	463	-	-	22,000	22,000	-	
0720	DO CAP BLDGS & OPERATIONS	BUILDINGS	4,200	2,000	5,600	16,000	16,000	-	
0737		REPLACEMENT EQUIPMNT	4,481	1,145	-	-	-	-	
0720	LH CAP BLDGS & OPERATIONS	BUILDINGS	8,000	7,902	12,000	5,000	5,000	-	
0737		REPLACEMENT EQUIPMNT	5,009	5,490	-	-	-	-	
0720	NF CAP BLDGS & OPERATIONS	BUILDINGS	15,600	8,000	13,000	4,000	4,000	-	
0737		REPLACEMENT EQUIPMNT	3,780	3,448	-	-	-	-	
0720	PMS CAP BLDGS & OPERATION	BUILDINGS	8,000	30,000	5,000	-	-	-	
0737		REPLACEMENT EQUIPMNT	6,767	6,798	-	-	-	-	
0720	PHS CAP IMP BLDGS	BUILDINGS	24,000	18,000	50,500	53,000	53,000	-	
0720	SHER CAPITAL	BUILDINGS	-	-	4,000	-	-	-	
0720	SYS CAP BLDGS & OPERATION	BUILDINGS	-	-	8,000	-	-	-	
CAPITAL IMPROVEMENT			Total	80,300	82,783	98,100	100,000	100,000	-
PUPIL TRANSPORTATION									
COST CENTER 195									
0519	SYS TRNSPTN REGULAR PROG	TRANSPORTATION	-	529	-	-	-	-	
0519	SYS TRNSPTN REGULAR PROG	TRANSPORTATION	481,743	472,002	509,316	538,420	538,420	-	
0310	SYS SPEDPRG SPECIAL PROGF	CONTRACT SERVICE;ADMIN	15,479	40,661	15,798	-	-	-	
0519		TRANSPORTATION	138,058	93,060	149,484	143,700	143,700	-	
0519	DO TRNSPTN FIELD TRIP&COC	TRANSPORTATION	4,924	9,464	5,219	8,900	8,900	-	
0519	LH TRNSPTN FIELD TRIP&COC	TRANSPORTATION	4,924	6,147	5,219	6,100	6,100	-	
0519		TRANSPORTATION	4,924	9,908	5,219	10,000	10,000	-	
0519	PMS TRNSPTN FIELD TRIP&CO	TRANSPORTATION	12,562	6,391	13,315	6,100	6,100	-	
0519	PHS SYS TRNSPTN PUPIL	TRANSPORTATION	9,296	7,684	9,854	6,700	6,700	-	
0519	SYS TRNSPTN FIELD TRIP&CO	TRANSPORTATION	-	(26,026)	-	-	-	-	
PUPIL TRANSPORTATION			Total	671,910	619,822	713,424	719,920	719,920	-
SPACE RENTAL									
COST CENTER 197									
0440	PEEP SPCRNTL BLDGS&OPERA	RENTALS	41,912	44,013	-	54,200	54,200	-	
0440	PHS SPCRNTL RENTALS	RENTALS	-	-	-	-	-	-	
0440	SYS SPCRNTL RENTALS	RENTALS	2,470	-	-	-	-	-	
SPACE RENTAL			Total	44,382	44,013	-	54,200	54,200	-
CONTINGENCY									
COST CENTER 199									
0890	SYS CNTNGCY OTHER SUPPOI	MISCELLANEOUS	-	3,425	-	-	-	-	
CONTINGENCY			Total	-	3,425	-	-	-	-
TOTAL SCHOOL DEPARTMENT			32,472,916	32,472,133	34,326,773	35,182,995	35,182,995	-	